

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-01	Increase the efficiency and effectiveness of the overall management of state government

HIGHER EDUCATION COST SAVINGS INCENTIVE PROGRAM 0969

Higher Education Cost-Savings Incentive Program is established to provide a financial incentive to the University of Maine System, Maine Technical College System and Maine Maritime Academy to adopt administrative and other service delivery practices that achieve cost-savings in operating funds related to administrative services.

New Initiative: Provides funds for incentives for the The University of Maine System, the Maine Technical College System and the Maine Maritime Academy to adopt administrative and other service delivery practices to achieve savings to be used for the purposes set forth in Part OO of this Act.

GENERAL FUND

All Other

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

			1,000,000	
Total	0	0	1,000,000	0

K-12 EDUCATION COST-SAVINGS INCENTIVE PROGRAM 0979

The K-12 Education Cost-Savings Incentive Program is established to provide a financial incentive to school administrative units to adopt administrative and other delivery practices that achieve cost-savings in operating funds related to administrative services and other service deliveries.

New Initiative: Provides funds for incentives for school administrative units to adopt administrative and other service delivery practices to achieve savings to be used for the purposes set forth in Part OO of this Act.

GENERAL FUND

All Other

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

				5,000,000
Total	0	0	0	5,000,000

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-02	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

ACCOUNTS & CONTROL - BUREAU OF 0056

Provide "state-of-the-art" financial accounting policies and practices.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	40.0%	45.0%	45.0%	45.0%	45.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates 2 Clerk II positions and one Account Clerk II position to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-3,000		-3,000
	Personal Services			(99,008)		(103,867)
	Total	0	0	(99,008)		(103,867)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	40.0%	45.0%	45.0%	45.0%	45.0%

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	45.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Chief Accountant, two Staff Accountants, one Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			355,337	358,236
All Other			59,000	56,000
Total	0	0	414,337	414,236

New Initiative: Provides for the transfer of two Staff Accountants and one Accounting Technician to the Division of Financial and Personnel Services from the Department of Education along with allocations in Personnel Services and All Other to support these positions.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			161,759	164,371
All Other			19,400	18,900
Total	0	0	181,159	183,271

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	45.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-05	Maximize the productivity of the state workforce

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Transfers one Public Service Coordinator I position and allocates 15 biweekly hours of one Public Service Coordinator I position to the Human Resources Other Special Revenue account within the Department of Administrative and Financial Services.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(79,621)	(80,569)
	Total	0	0	(79,621)	(80,569)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			79,621	80,569
	Total	0	0	79,621	80,569

New Initiative: Appropriates funds to provide assistance within existing programs to employees who are laid off as a result of the reduction in the State Government workforce. The assistance may include, but is not limited to, retraining, career planning and assistance in obtaining other employment and may be provided before or after an employee leaves state employment. These funds shall carry until June 30, 2005.

GENERAL FUND					
	All Other			175,000	
	Total	0	0	175,000	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
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Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-07	Increase productivity of capital investments for state workers and citizens

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
BGS1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	95.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	92.0%	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates one Clerk Typist III position to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(43,872)	(46,396)
	Total	0	0	(43,872)	(46,396)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
BGS1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	95.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	92.0%	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%	100.0%	100.0%

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Provide planning for capital improvements, repairs, and improvements

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
CRI1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	97.0%	98.0%	97.0%	98.0%
CRI3	Percent of projects completed within time estimate	92.0%	95.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	8.0%	10.0%	10.0%	10.0%	10.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Reduces funding for major repairs and capital construction projects to stay within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(3,261,986)	(3,261,986)	
	Total	0	0	(3,261,986)	(3,261,986)	

New Initiative: Provides for the deappropriation of funds to achieve savings. Funding for capital projects will be secured through the Maine Governmental Facilities Authority.

	GENERAL FUND					
	All Other			(3,261,985)	(3,261,985)	
	Total	0	0	(3,261,985)	(3,261,985)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
CRI1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	97.0%	98.0%	97.0%	98.0%
CRI3	Percent of projects completed within time estimate	92.0%	95.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	8.0%	10.0%	10.0%	10.0%	10.0%

Administrative and Financial Services, Department of

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	99.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates one Clerk Typist II position, one Stores Clerk position, one Custodial Worker I position, one Mason position, one Director Housekeeping position and reduces All Other expenditures to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-5.000	-5.000
	Personal Services			(229,202)	(242,181)
	All Other			(100,000)	(150,000)
	Total	0	0	(329,202)	(392,181)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	99.0%	98.0%	98.0%	98.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-08	Demonstrate open and competitive procurement practices for the acquisition of products and services

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
PUR1	Percent of State procurement card transactions to total transactions.	27.0%	30.0%	33.0%	30.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	14.0%	16.0%	18.0%	16.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	1.0%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	85.0%	90.0%	95.0%	90.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates one part time Procurement and Contracting Specialist position to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-0.500	-0.500
	Personal Services			(16,683)	(17,383)
	Total	0	0	(16,683)	(17,383)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
PUR1	Percent of State procurement card transactions to total transactions.	27.0%	30.0%	33.0%	30.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	14.0%	16.0%	18.0%	16.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	1.0%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	85.0%	90.0%	95.0%	90.0%	95.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-11	Increase the Governing grade for financial management and managing for results.

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations/deappropriations to Departments and Agencies in State Government.

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.				
GENERAL FUND					
	Personal Services			(1,986,696)	(4,498,662)
	Total	0	0	(1,986,696)	(4,498,662)
HIGHWAY FUND					
	Personal Services			(830,695)	(1,885,813)
	Total	0	0	(830,695)	(1,885,813)
OTHER SPECIAL REVENUE FUNDS					
	Personal Services			(579,893)	(1,291,632)
	Total	0	0	(579,893)	(1,291,632)
New Initiative:	Deappropriates and deallocates funds from increasing the attrition rate by .8% .				
GENERAL FUND					
	Personal Services			(2,162,618)	(2,151,314)
	Total	0	0	(2,162,618)	(2,151,314)
HIGHWAY FUND					
	Personal Services			(762,832)	(763,955)
	Total	0	0	(762,832)	(763,955)
OTHER SPECIAL REVENUE FUNDS					
	Personal Services			(672,412)	(662,134)
	Total	0	0	(672,412)	(662,134)
New Initiative:	Deappropriates and deallocates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.				
GENERAL FUND					
	Personal Services			(8,155,511)	(8,486,442)
	Total	0	0	(8,155,511)	(8,486,442)
HIGHWAY FUND					
	Personal Services			(3,042,448)	(3,133,961)
	Total	0	0	(3,042,448)	(3,133,961)
OTHER SPECIAL REVENUE FUNDS					
	Personal Services			(2,449,530)	(2,521,069)
	Total	0	0	(2,449,530)	(2,521,069)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Deappropriates and deallocates funds to reflect savings from postponing merit increases for the fiscal years 2003-04 and 2004-05. These savings may be replaced by other Personal Services savings by agreement of the State and the unions.				
	GENERAL FUND				
	Personal Services			(1,724,394)	(4,434,662)
	Total	0	0	(1,724,394)	(4,434,662)
	HIGHWAY FUND				
	Personal Services			(254,037)	(729,520)
	Total	0	0	(254,037)	(729,520)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(471,048)	(1,246,951)
	Total	0	0	(471,048)	(1,246,951)
New Initiative:	Deappropriates funds from savings associated with postponing excess contributions for retiree health insurance for the FY 04-05 biennium.				
	GENERAL FUND				
	Personal Services			(6,006,667)	(3,944,379)
	Total	0	0	(6,006,667)	(3,944,379)
New Initiative:	Deappropriates funds through reductions in All Other				
	GENERAL FUND				
	All Other			(2,544,000)	(2,544,000)
	Total	0	0	(2,544,000)	(2,544,000)
New Initiative:	Deappropriates funds associated with the merger of the Department of Behavioral and Developmental Services and the Department of Human Services in accordance with Part K, section1.				
	GENERAL FUND				
	Unallocated				(5,800,000)
	Total	0	0	0	(5,800,000)
New Initiative:	Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through increasing Maine Care rates for hospital inpatient services to the upper payment limit.				
	GENERAL FUND				
	Personal Services			(10,548,962)	(11,549,943)
	Total	0	0	(10,548,962)	(11,549,943)
	HIGHWAY FUND				
	Personal Services			(4,400,041)	(4,818,560)
	Total	0	0	(4,400,041)	(4,818,560)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(3,071,848)	(3,359,705)
	Total	0	0	(3,071,848)	(3,359,705)

SALARY PLAN 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

SAL1	Percent of salary plan distributed for general salary increases in the collective bargaining contract	36.0%	75.0%	75.0%	75.0%	75.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates salary savings achieved through the continuation of the Voluntary Employee Incentive Program as referenced in Part LL, Section 10f this Act.

GENERAL FUND

Personal Services

(350,000) (350,000)

Total	0	0	(350,000)	(350,000)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

SAL1	Percent of salary plan distributed for general salary increases in the collective bargaining contract	36.0%	75.0%	75.0%	75.0%	75.0%
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Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a reduction in funding based on a reprojection of program needs.

GENERAL FUND

All Other

(1,627,000) (422,000)

Total	0	0	(1,627,000)	(422,000)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-01	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	40.24%
BAB3	Yearly Net Profit	23,440,315.00	26,157,883.00	26,488,192.00	26,488,192.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deallocation of Personal Services and All Other funds and the elimination of 52.9 positions through the closure of the 13 remaining state operated liquor stores.

Performance Measures Affected

BAB2	Net Profit as a percentage of total operations costs			100.0%	100.0%
BAB3	Yearly Net Profit			28,000,000.00	28,000,000.00
ALCOHOLIC BEVERAGE FUND					
Positions - LEGISLATIVE COUNT					
Positions - FTE COUNT					
Personal Services					
All Other					
Total		0	0	(1,590,175)	(3,496,258)

New Initiative: Provides for an increase allocation to the Freight account within the Bureau of Alcoholic Beverages Internal Service Fund.

Performance Measures Affected

0000	No measurable impact				
ALCOHOLIC BEVERAGE FUND					
All Other					
Total		0	0	50,000	50,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	140.24%
BAB3	Yearly Net Profit	23,440,315.00	26,157,883.00	26,488,192.00	54,157,883.00

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-02	Encourage the growth of capital investment in the State of Maine.

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
BTR1	Number of participants in the program	2,300.00	2,400.00	2,500.00	2,400.00	2,500.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a reduction in funding based on a reprojection of program needs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other				(5,754,925)	(10,299,861)
	Total	0	0		(5,754,925)	(10,299,861)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
BTR1	Number of participants in the program	2,300.00	2,400.00	2,500.00	2,400.00	2,500.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-05	To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

Reimburse municipal governments for their reasonable and necessary costs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides funds to reimburse Municipalities for 90% of the estimated local costs incurred to administer changes in the Maine Resident Homestead Property Tax Exemption program.

GENERAL FUND

All Other

			110,700	
Total	0	0	110,700	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-06	Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

Provide timely payment of municipal entitlement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
HPT1	Number of qualified homestead exemptions	310,000.00	310,500.00	311,000.00	310,500.00	311,000.00
HPT2	Percent of municipal valuation returns filed on time	87.6%	90.0%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a reduction in funding based on a reprojection of program needs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,400,034)	(1,516,943)	
	Total	0	0	(1,400,034)	(1,516,943)	

New Initiative: Provides for the deappropriation of funds as a result of adjustments to the exemption amount under the program.

	GENERAL FUND					
	All Other			(4,814,942)	(4,947,662)	
	Total	0	0	(4,814,942)	(4,947,662)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
HPT1	Number of qualified homestead exemptions	310,000.00	310,500.00	311,000.00	310,500.00	311,000.00
HPT2	Percent of municipal valuation returns filed on time	87.6%	90.0%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-07	Provide property tax and rent relief to qualifying Maine residents.

MAINE RESIDENTS PROPERTY TAX PROGRAM 0648

Administer a tax refund program to assist householders to keep their homes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
MRT1	Claims paid as a percentage of claims filed	74.0%	75.0%	75.0%	75.0%	75.0%
MRT2	Number of outreach sessions held annually	20.00	15.00	15.00	15.00	15.00
MRT3	Average length of time between received applications and processing of refund (in weeks)	6.00	6.00	6.00	6.00	6.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for an adjustment in funding based on a reprojection of program needs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			792,298		1,059,768
	Total	0	0	792,298		1,059,768

New Initiative: Provides funds for increased claims under the Maine Residents Property Tax " Circuit Breaker " program that will result from decreases in the exemption amounts under the Homestead Property Tax Exemption program.

	GENERAL FUND					
	All Other					355,670
	Total	0	0	0		355,670

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
MRT1	Claims paid as a percentage of claims filed	74.0%	75.0%	75.0%	75.0%	75.0%
MRT2	Number of outreach sessions held annually	20.00	15.00	15.00	15.00	15.00
MRT3	Average length of time between received applications and processing of refund (in weeks)	6.00	6.00	6.00	6.00	6.00

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law
Objective: B-08	Improve the efficiency and effectiveness of the assessment functions.

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%	74.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates one Clerk II position, one Clerk IV position, one Management Analyst I position, one Account Clerk II position and reduces All Other expenditures to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-4,000	-4,000
	Personal Services			(186,676)	(196,003)
	All Other			(118,729)	(168,299)
	Total	0	0	(305,405)	(364,302)

New Initiative: Provides for the appropriation of Personal Services and All Other funds to establish one Tax Section Manager position, one Tax Enforcement Officer position, one Senior Tax Examiner position, 2 Senior Revenue Agent positions, one Revenue Agent position and 5 Tax Examiner positions for the Tax Amnesty, Enforcement and Withholding on flow throughs initiative within the Maine Revenue Services (MRS) Bureau.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			11,000	11,000
	Personal Services			765,194	619,583
	All Other			1,102,625	65,021
	Total	0	0	1,867,819	684,604

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%	74.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds		(67,927,536)	(84,555,977)
GENERAL FUND		(50,113,357)	(60,960,259)
HIGHWAY FUND		(9,290,053)	(11,331,809)
OTHER SPECIAL REVENUE FUNDS		(6,983,951)	(8,817,651)
ALCOHOLIC BEVERAGE FUND		(1,540,175)	(3,446,258)

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-01	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	75.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of 2 Consumer Protection Inspectors, 1/2 of one Clerk Typist II and a reduction to all other.

Performance Measures Affected

QA02	Number of food safety inspections conducted	-0.16	-0.16
QA04	Percent of clients who rate the service received from the Division as "good" or higher	-5.0%	-10.0%

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-3.000	-3.000
	(137,776)	(142,593)
	(5,000)	(5,000)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	0.500	0.500
	1,058	758
Total	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	2,999.84
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	70.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-02	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00	50.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00	3.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00	20.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from elimination of one Nutrient Management Coordinator and the reduction of all other from a reduction in grants.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000	
	Personal Services			(66,342)	(69,806)	
	All Other			(80,000)	(80,000)	
	Total	0	0	(146,342)	(149,806)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00	50.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00	3.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00	20.00

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-04	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%	0.25%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%	85.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00	12.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one intermittent Parimutuel Supervisor, the reduction in weeks of one State Harness Racing Technician and the refinement of the handle estimates.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Positions - FTE COUNT			0.519	0.519
	Personal Services			(28,161)	(28,360)
	All Other			(125,434)	(125,434)
	Total	0	0	(153,595)	(153,794)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%	0.25%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%	85.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00	12.00

Agriculture, Food and Rural Resources, Department of

Goal: B	Enhance economic opportunities.
Objective: B-02	Increase the value of Maine produced agricultural products and processed foods.

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	62.0%	65.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	275.00	325.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	45.00	55.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a deappropriation of funds from the elimination of one Senior Planner and a reduction to all other.

Performance Measures Affected

MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	-12.0%	-15.0%
MP02	Number of Maine producers participating in "get real. get Maine"	-25.00	-45.00
MP03	Number of producers receiving business plan training or assistance	-25.00	-25.00

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(41,327)	(43,009)
All Other	(113,240)	(112,978)
Total	0	0
	(154,567)	(155,987)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	50.0%	50.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	250.00	280.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	20.00	30.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00

Agriculture, Food and Rural Resources, Department of

Goal: B	Enhance economic opportunities.
Objective: B-04	Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

SEED POTATO BOARD 0397

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

SP01	Pounds of seed potatoes produced at the Porter Farm	1,000,000.00	950,000.00	950,000.00	950,000.00	950,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	825,000.00	825,000.00	850,000.00	825,000.00	850,000.00
SP03	Percent of seed potato contract requests met	85.0%	85.0%	85.0%	85.0%	85.0%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	85.0%	85.0%	85.0%	85.0%	85.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	80.0%	82.0%	84.0%	82.0%	84.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from a reduced contribution to the Seed Potato Board.

Performance Measures Affected

SP02	Pounds of seed potatoes contracted by Maine seed producers	-75,000.00	-75,000.00
SP03	Percent of seed potato contract requests met	5.0%	
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	500.0%	

GENERAL FUND

All Other	(13,196)	(10,060)
Total	0	0
	(13,196)	(10,060)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

SP01	Pounds of seed potatoes produced at the Porter Farm	1,000,000.00	950,000.00	950,000.00	950,000.00	950,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	825,000.00	825,000.00	850,000.00	750,000.00	775,000.00
SP03	Percent of seed potato contract requests met	85.0%	85.0%	85.0%	90.0%	85.0%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	85.0%	85.0%	85.0%	585.0%	85.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	80.0%	82.0%	84.0%	82.0%	84.0%

Agriculture, Food and Rural Resources, Department of

Goal: C	Protect agricultural resources.
Objective: C-01	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,500,000.00	9,000,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the reduction of one Clerk Typist II to a half time position and associated all other

Performance Measures Affected

PI02	Number of greenhouses, nurseries and honey bee colonies inspected	-500.00	-500.00
PI06	Value of agricultural products inspected and certified for export to other countries	-500,000.00	-500,000.00

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(23,279)	(24,482)
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OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

Total	0	0	1,058	758
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New Initiative: Provides for the deappropriation of funds from the split funding of one Clerk Typist III.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services			(22,229)	(23,268)	
	Total	0	0	(22,229)	(23,268)	
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services			22,229	23,268	
	Total	0	0	22,229	23,268	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	4,800.00	4,800.00

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,000,000.00	8,500,000.00
Goal: C	Protect agricultural resources.					
Objective: C-02	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.					

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00	32.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds from the elimination of one Public Service Coordinator II, the reduction of one Clerk Typist II to a part-time position, the reduction of one Lab Technician to a part time postion and the all other associated with these positions.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT				-2.000	-2.000
	Personal Services				(149,728)	(151,277)
	All Other				(5,000)	(5,000)
	Total	0		0	(154,728)	(156,277)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00	32.00

Agriculture, Food and Rural Resources, Department of

Goal: D	Ensure effective oversight.
Objective: D-01	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

OFFICE OF THE COMMISSIONER 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the reduction of all other and a reduction to capital from the decreased cost of a computer server.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(2,400)		(2,400)
	Capital			(6,000)		(6,000)
	Total	0	0	(8,400)		(8,400)

New Initiative: Provides for a reduction to the transfer to ACE Service Center.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(21,263)		(21,962)
	Total	0	0	(21,263)		(21,962)

New Initiative: Provides for an adjustment to bring appropriations to the appropriate level.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services			(674)		(654)
	Total	0	0	(674)		(654)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds			(816,704)	(827,499)
GENERAL FUND			(841,049)	(852,283)
OTHER SPECIAL REVENUE FUNDS			24,345	24,784

Arts Commission, Maine

Goal: A	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-01	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

ARTS - ADMINISTRATION 0178

Provide leadership and support of develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,250.00	3,750.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.				22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a reduction in this program through the elimination of New Century grants and miscellaneous other grants.

Performance Measures Affected

0002	# of artists participating in numerous arts programs.		-200.00	-200.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.		-80,000.00	-80,000.00

GENERAL FUND

All Other			(77,082)	(90,190)
Total	0	0	(77,082)	(90,190)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,050.00	3,550.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	520,000.00	520,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.				22.00	22.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(77,082)	(90,190)
GENERAL FUND	(77,082)	(90,190)

Atlantic Salmon Commission

Goal: A	Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.
Objective: A-01	Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

ATLANTIC SALMON COMMISSION 0265

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	5.00	5.00	5.00	5.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	9.00	9.00	9.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the reduction of one Public Service Executive I position from full time to 20 hours biweekly and for the exchange of one Public Service Coordinator I position from range 28 to range 23 and provides for minor reductions to grants for the reorganization of the Commission.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-0.500	-0.500
	Personal Services			(99,271)	(95,385)
	All Other			(67,226)	(67,917)
	Total	0	0	(166,497)	(163,302)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	5.00	5.00	5.00	5.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	9.00	9.00	9.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(166,497)	(163,302)
GENERAL FUND	(166,497)	(163,302)

Atlantic States Marine Fisheries Commission

Goal: A	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.
Objective: A-01	Provide a forum for discussion and resolution of common problems.

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

The ASMFC operates through boards and commissions comprised of groups and states and assists states in developing joint programs.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Provide the State of Maine's pro rata contribution to funding the Commission.	31,500.00	34,000.00	34,800.00	34,000.00	34,800.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for a reduction in growth to this program.					
<u>Performance Measures Affected</u>						
0001	Provide the State of Maine's pro rata contribution to funding the Commission.				-2,500.00	-3,300.00
GENERAL FUND						
All Other						
					(2,500)	(3,300)
Total		0	0	(2,500)	(3,300)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0001	Provide the State of Maine's pro rata contribution to funding the Commission.	31,500.00	34,000.00	34,800.00	31,500.00	31,500.00
		2004 Department		2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>						
All Funds					(2,500)	(3,300)
GENERAL FUND					(2,500)	(3,300)

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-01	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

ADMINISTRATION - ATTORNEY GENERAL 0310

Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crime

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0016	Average cost per legal service hour	64.23	74.95	80.70	74.95	80.70
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19%	21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(247,449)	(374,600)
	Total	0	0	(247,449)	(374,600)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(71,541)	(108,149)
	Total	0	0	(71,541)	(108,149)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(413,325)	(625,462)
	Total	0	0	(413,325)	(625,462)

New Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of half of an Assistant Attorney General position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(68,707)	(74,164)
	Total	0	0	(68,707)	(74,164)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			58,225	58,281
	Total	0	0	58,225	58,281

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of one Research Assistant position.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(55,437)	(57,928)
	Total	0	0	(55,437)	(57,928)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			51,126	51,402
	Total	0	0	51,126	51,402
New Initiative:	Provides for the deappropriation of funds through the creation of a DICAP account which will allow the allocation of all Administrative Personal Services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(287,726)	(310,119)
	Total	0	0	(287,726)	(310,119)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			244,356	244,444
	Total	0	0	244,356	244,444
New Initiative:	Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Senior Assistant Attorney General position.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(99,661)	(105,540)
	Total	0	0	(99,661)	(105,540)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			88,223	88,196
	Total	0	0	88,223	88,196
New Initiative:	Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .3 of an Assistant Attorney General position.				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			35,383	35,186
	Total	0	0	35,383	35,186
New Initiative:	Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of Senior Legal Secretary position.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(49,627)	(49,958)
	Total	0	0	(49,627)	(49,958)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			49,627	49,958
	Total	0	0	49,627	49,958

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .4 of an Assistant Attorney General position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(64,771)	(70,885)
	Total	0	0	(64,771)	(70,885)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			52,723	52,654
	Total	0	0	52,723	52,654

New Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of one Assistant Attorney General position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(99,148)	(103,035)
	Total	0	0	(99,148)	(103,035)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			90,658	90,202
	Total	0	0	90,658	90,202

New Initiative: Provides for the deappropriation of funds from the General Fund and the Allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Assistant Attorney General position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(63,889)	(67,912)
	Total	0	0	(63,889)	(67,912)

New Initiative: Provides for the deappropriation of funds through the retirement of one Senior Attorney General.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(53,229)	(59,695)
	Total	0	0	(53,229)	(59,695)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0016	Average cost per legal service hour	64.23	74.95	80.70	74.95
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0%

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-04	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

HUMAN SERVICES DIVISION 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0010	Average number of cases per child support attorney	247.00	264.00	281.00	264.00
0011	Average number of cases per child protective attorney	180.00	185.00	185.00	185.00
0012	Percent of successful appeals	91.0%	92.0%	92.0%	92.0%
0014	Percent of DHS managers and supervisors rating legal services good to excellent	92.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	1,700.00	1,900.00	2,100.00	1,900.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(81,334)	(122,440)
	Total	0	0	(81,334)	(122,440)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(101,844)	(154,051)
	Total	0	0	(101,844)	(154,051)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(31,910)	(46,888)
	Total	0	0	(31,910)	(46,888)
	FEDERAL BLOCK GRANT FUND				
	Personal Services			(54,411)	(82,073)
	Total	0	0	(54,411)	(82,073)

New Initiative: Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .3 of an Assistant Attorney General position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(45,695)	(51,176)
	Total	0	0	(45,695)	(51,176)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0010	Average number of cases per child support attorney	247.00	264.00	281.00	264.00
0011	Average number of cases per child protective attorney	180.00	185.00	185.00	185.00
0012	Percent of successful appeals	91.0%	92.0%	92.0%	92.0%
0014	Percent of DHS managers and supervisors rating legal services good to excellent	92.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	1,700.00	1,900.00	2,100.00	1,900.00

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-05	Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

FHM - ATTORNEY GENERAL 0947

Provide the litigation team with the resources required to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act to ensure payment of the Master Settlement Agreement

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	300,000.00	350,000.00	400,000.00	350,000.00	400,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the General Fund and the Allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Assistant Attorney General position.

FUND FOR A HEALTHY MAINE

Personal Services

			56,843	57,211
Total	0	0	56,843	57,211

New Initiative: Provides for the deallocation of funds through the elimination of one Research Assistant position.

Performance Measures Affected

0000	No measurable impact					
	FUND FOR A HEALTHY MAINE					
	Positions - LEGISLATIVE COUNT			-1,000	-1,000	
	Personal Services			(62,942)	(65,708)	
Total		0	0	(62,942)	(65,708)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	300,000.00	350,000.00	400,000.00	350,000.00	400,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%	100.0%

Attorney General, Department of the

Goal: B	To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.
Objective: B-01	Improve the quality of the statewide Medical Examiner system to meet the national standards

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Number of reported deaths investigated	1,200.00	1,230.00	1,260.00	1,230.00	1,260.00
0002	Number of reported deaths autopsied	365.00	375.00	380.00	375.00	380.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	36.0%	36.0%	36.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(10,256)	(15,516)
	Total	0	0		(10,256)	(15,516)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Number of reported deaths investigated	1,200.00	1,230.00	1,260.00	1,230.00	1,260.00
0002	Number of reported deaths autopsied	365.00	375.00	380.00	375.00	380.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	36.0%	36.0%	36.0%

Attorney General, Department of the

Goal: C	To assist people in their recovery from the effects of violent criminal activity
Objective: C-01	Increase the responsiveness of the program to meet the crime victims' financial needs

VICTIMS' COMPENSATION BOARD 0711

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0006	Average number of days for processing of compensation application	120.00	115.00	115.00	115.00	115.00
0007	Average number of days for payment of compensation	14.00	13.00	12.00	13.00	12.00
0008	Number of claims reviewed	260.00	270.00	274.00	270.00	274.00
0009	Number of claims approved	234.00	243.00	246.00	243.00	246.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

OTHER SPECIAL REVENUE FUNDS

Personal Services			(10,565)	(15,833)
Total	0	0	(10,565)	(15,833)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0006	Average number of days for processing of compensation application	120.00	115.00	115.00	115.00	115.00
0007	Average number of days for payment of compensation	14.00	13.00	12.00	13.00	12.00
0008	Number of claims reviewed	260.00	270.00	274.00	270.00	274.00
0009	Number of claims approved	234.00	243.00	246.00	243.00	246.00

Attorney General, Department of the

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-01	Increase the proportion of Maine citizens who feel safe in their community

DISTRICT ATTORNEYS SALARIES 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representative to counties.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(455,741)	(715,546)
	Total	0	0	(455,741)	(715,546)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(13,161)	(20,691)
	Total	0	0	(13,161)	(20,691)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(36,080)	(56,386)
	Total	0	0	(36,080)	(56,386)

New Initiative: Provides for the deappropriation of funds through the elimination of 6 Assistant District Attorney positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-6,000	-6,000
	Personal Services			(658,316)	(706,556)
	Total	0	0	(658,316)	(706,556)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Attorney General, Department of the

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-02	Decrease the extent of violence and prejudice that exists within Maine schools.

CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0023	Number of schools participating in the Civil Rights Team Project	200.00	210.00	210.00	210.00
0024	Number of students registered for the Civil Rights Team training program	2,330.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	9,500.00	10,000.00	10,000.00	10,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(5,242)	(7,914)
	Total	0	0	(5,242)	(7,914)

New Initiative: Provides for the deappropriation of funds through a reduction for the Civil Rights Team Project.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0023	Number of schools participating in the Civil Rights Team Project	200.00	210.00	210.00	210.00
0024	Number of students registered for the Civil Rights Team training program	2,330.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	9,500.00	10,000.00	10,000.00	10,000.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(2,464,843)	(3,390,691)
GENERAL FUND	(2,396,228)	(2,942,984)
FEDERAL EXPENDITURES FUND	(186,546)	(282,891)
OTHER SPECIAL REVENUE FUNDS	178,441	(74,246)
FUND FOR A HEALTHY MAINE	(6,099)	(8,497)
FEDERAL BLOCK GRANT FUND	(54,411)	(82,073)

Audit, Department of

Goal: A	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
Objective: A-01	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

AUDIT - DEPARTMENTAL BUREAU 0067

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.			1.00	1.00
0002	Percentage of audit findings agreed to by agencies, in writing, that result in corrective action plans	0.90	0.91	0.92	0.91
0003	Percentage of federal dollars audited		1.0%	1.5%	1.0%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00
0006	Number of months elapsed from fiscal year end to release of Management Letter	10.00	11.00	11.00	11.00
0007	Number of special reports issued	2.00	4.00	6.00	4.00
0008	Number of municipalities whose internal control systems have been observed	75.00	85.00	90.00	85.00
0009	Percentage of municipalities who have agreed, in writing, to implement change as a result of internal control recommendations made.	0.70	0.75	0.80	0.75

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of 3 Auditor IIs, one Auditor I and the associated All Other to the Other Special Revenue Federal Set Aside Account.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-4,000	-4,000
	Personal Services			(237,280)	(245,340)
	All Other			(26,321)	(49,045)
	Total	0	0	(263,601)	(294,385)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			4,000	4,000
	Personal Services			237,280	245,340
	All Other			18,795	25,060
	Total	0	0	256,075	270,400

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.			1.00	1.00
0002	Percentage of audit findings agreed to by agencies, in writing, that result in corrective action plans	0.90	0.91	0.92	0.91
0003	Percentage of federal dollars audited		1.0%	1.5%	1.0%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0006	Number of months elapsed from fiscal year end to release of Management Letter	10.00	11.00	11.00	11.00	11.00
0007	Number of special reports issued	2.00	4.00	6.00	4.00	6.00
0008	Number of municipalities whose internal control systems have been observed	75.00	85.00	90.00	85.00	90.00
0009	Percentage of municipalities who have agreed, in writing, to implement change as a result of internal control recommendations made.	0.70	0.75	0.80	0.75	0.80

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(7,526)	(23,985)
GENERAL FUND	(263,601)	(294,385)
OTHER SPECIAL REVENUE FUNDS	256,075	270,400

Behavioral and Developmental Services, Department of

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-01	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

DEPARTMENTWIDE 0019

Supervise, manage and control all programs, institutions, facilities and employees.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates 23 positions in FY 03-04 and 17 additional positions in FY 04-05. Additional reductions to be achieved through salary savings.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(2,215,972)	(3,823,477)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Reduces funding for information systems.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(105,527)	(156,674)
	Total	0	0	(105,527)	(156,674)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

OFFICE OF ADVOCACY - BDS 0632

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminate consumer price index funding increase on rent, insurance and technology.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,389)	(7,114)
Total		0	0	(4,389)	(7,114)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%

REGIONAL OPERATIONS 0863

Supervise, manage and control regional operations, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%
0009	% or applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Reduce funding for staff travel, purchase of equipment and supplies and facility repairs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(186,676)	(303,633)
Total		0	0	(186,676)	(303,633)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%
0009	% or applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B-01	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	97.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%
			Incremental Change		Incremental Change	
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Eliminates funding for room and board costs resulting from increased utilization in residential services for MaineCare members.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(132,224)	(132,224)
	Total		0	0	(132,224)	(132,224)
New Initiative:	Eliminates funding for consumer price index.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(364,019)	(723,210)
	Total		0	0	(364,019)	(723,210)
New Initiative:	Eliminates funding for social and recreational services to children and their families.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(234,375)	(234,375)
	Total		0	0	(234,375)	(234,375)
New Initiative:	Eliminates funding for community support services to children and their families who are not eligible for MaineCare.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(1,186,202)	(1,186,202)
	Total		0	0	(1,186,202)	(1,186,202)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Eliminates case management services to children and their families who are not eligible for MaineCare.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,245,883)	(2,245,883)
	Total	0	0	(2,245,883)	(2,245,883)
New Initiative:	Eliminates funding for home-based family services to children and their families who are not MaineCare eligible.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(622,190)	(622,190)
	Total	0	0	(622,190)	(622,190)
New Initiative:	Eliminates funding for outpatient services to children and their families who are not MaineCare eligible.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,526,380)	(1,526,380)
	Total	0	0	(1,526,380)	(1,526,380)
New Initiative:	Reduces funding for residential services to children and their families who are not MaineCare eligible by implementing performance based contracting.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(78,643)	(78,643)
	Total	0	0	(78,643)	(78,643)
New Initiative:	Reduces funding in FY 03-04 and eliminates funding in FY 04-05 for flexible funds for children and their families.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(380,946)	(2,004,357)
	Total	0	0	(380,946)	(2,004,357)
New Initiative:	Reduces funding in FY 03-04 and eliminates funding in FY 04-05 for respite services to children and their families.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(137,861)	(2,177,160)
	Total	0	0	(137,861)	(2,177,160)
New Initiative:	Reduces funding in FY 03-04 by implementing performance based contracting and eliminates funding in FY 04-05 for mediation services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(35,100)	(351,324)
	Total	0	0	(35,100)	(351,324)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates funding for information and referral.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(214,932)	(214,932)
Total		0	0	(214,932)	(214,932)

New Initiative: Eliminates funding for parent support and self help.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(203,107)	(203,107)
Total		0	0	(203,107)	(203,107)

New Initiative: Reduces funding for training and overhead expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(153,890)	(153,890)
Total		0	0	(153,890)	(153,890)

New Initiative: Eliminates funding used to cover MaineCare seed shortfalls.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(926,356)	(926,356)
Total		0	0	(926,356)	(926,356)

New Initiative: Reduces funding for room and board.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other				(306,740)
Total		0	0	0	(306,740)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0011	Average out of home bed days - Out of State hospitals	130.00	117.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	97.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	200.00	150.00	200.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates consumer price index and funding to pay for projected increase in utilization of children's behavioral health services by establishing more restrictive medical necessity criteria and limiting service levels.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(4,942,293)	(5,486,301)	
	Total	0	0	(4,942,293)	(5,486,301)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0011	Average out of home bed days - Out of State hospitals	130.00	117.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	97.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	200.00	150.00	200.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%

Behavioral and Developmental Services, Department of

Goal: C	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C-01	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	18.00 18.70
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	63.84% 61.84%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	22.34% 22.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7% 106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates funding for vocational contracts.

Performance Measures Affected

0022	Percent of community support recipients employed (FT and PT)			-3.0%	-3.0%
	GENERAL FUND				
	All Other			(231,000)	(266,429)
	Total	0	0	(231,000)	(266,429)

New Initiative: Reduce funding for community support services and flexible funds to pay for essential non-MaineCare reimbursable services.

Performance Measures Affected

0019	Average wait time for case management and outpatient services			1.50	2.50
0021	Percent of crisis contacts provided in community settings vs. hospital ER's			-5.0%	-7.0%
	GENERAL FUND				
	All Other				(603,000)
	Total	0	0	0	(603,000)

New Initiative: Decreases funding for non-MaineCare reimbursable transportation.

Performance Measures Affected

0022	Percent of community support recipients employed (FT and PT)			-5.0%	-5.0%
	GENERAL FUND				
	All Other				(140,585)
	Total	0	0	0	(140,585)

New Initiative: Reduces funding for consumer information sharing and networking.

Performance Measures Affected

0022	Percent of community support recipients employed (FT and PT)			-5.0%	-5.0%
	GENERAL FUND				
	All Other				(102,000)
	Total	0	0	0	(102,000)

Behavioral and Developmental Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Decreases costs by increasing consumer contributions toward room and board costs in residential facilities.				
	<u>Performance Measures Affected</u>				
0019	Average wait time for case management and outpatient services			1.00	1.00
0021	Percent of crisis contacts provided in community settings vs. hospital ER's			-2.5%	-2.5%
	GENERAL FUND				
	All Other			(175,868)	(175,868)
	Total	0	0	(175,868)	(175,868)

New Initiative:	Reduce funding for day treatment, in-home support and outpatient services for non-MaineCare eligible consumers.				
	<u>Performance Measures Affected</u>				
0019	Average wait time for case management and outpatient services			1.00	1.50
0021	Percent of crisis contacts provided in community settings vs. hospital ER's			-5.0%	-6.0%
	GENERAL FUND				
	All Other			(348,325)	(1,500,680)
	Total	0	0	(348,325)	(1,500,680)

New Initiative:	Reduce funding for training, information and referral, research and prevention activities.				
	<u>Performance Measures Affected</u>				
0021	Percent of crisis contacts provided in community settings vs. hospital ER's			-1.0%	-1.0%
0022	Percent of community support recipients employed (FT and PT)			-1.0%	-1.0%
	GENERAL FUND				
	All Other			(224,132)	(450,000)
	Total	0	0	(224,132)	(450,000)

New Initiative:	Reduce funding to pay for room and board costs in Private Non-Medical Institutions (PNMIs).				
	<u>Performance Measures Affected</u>				
0019	Average wait time for case management and outpatient services			0.50	0.50
	GENERAL FUND				
	All Other			(1,604,306)	(1,604,306)
	Total	0	0	(1,604,306)	(1,604,306)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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<u>Updated Performance Measures</u>						
0000	No measurable impact					
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	22.00	24.20
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	50.34%	45.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34%	8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7%	106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0%	40.0%

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	19.50 21.00
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	56.34% 53.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	113.7% 113.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates funding for consumer price index and to pay for projected increase in utilization of adult mental health services by establishing more restrictive medical necessity criteria and limiting service levels.

Performance Measures Affected

0019	Average wait time for case management and outpatient services	2.50	3.20
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	-6.0%	-8.0%
0023	Percent of ISP's with evidence of consumer input	-6.0%	-7.0%

GENERAL FUND

All Other			(5,192,730)	(7,820,666)
Total	0	0	(5,192,730)	(7,820,666)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	22.00 24.20
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	50.34% 45.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7% 106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Behavioral and Developmental Services, Department of

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D-01	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%	52.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00	508.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	324.00	288.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates funds by eliminating or reducing non-direct client contracted services, respite care, wraparound/flexible funds, transportation, supported employment, training, professional services, housing subsidies, recreation and leisure.

Performance Measures Affected

0031	Percentage of people with jobs in the community	-4.0%	-6.0%
0035	Average length of time on waiting list for employment services	20.00	41.00

GENERAL FUND

All Other			(2,000,000)	(2,186,222)
Total	0	0	(2,000,000)	(2,186,222)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%	46.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00	508.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00	329.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%	53.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	370.00	328.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00	329.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates funding by eliminating consumer price index and reducing funding for increased utilization of services.**Performance Measures Affected**

0031	Percentage of people with jobs in the community		-4.0%	-7.0%
0034	Average length of time on waiting list for residential services		180.00	180.00

GENERAL FUND

All Other			(2,049,433)	(4,139,854)
Total	0	0	(2,049,433)	(4,139,854)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%	46.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00	508.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00	329.00

Behavioral and Developmental Services, Department of

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E-01	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Reduce funding for contracted substance abuse treatment services.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(375,636)	(614,120)
	Total	0	0	(375,636)	(614,120)

New Initiative: Transfers one Substance Abuse Program Specialist position and one Planning & Research Associate I position from the General Fund to the Federal Block Grant Fund.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2,000	-2,000
	Personal Services			(123,571)	(128,261)
	Total	0	0	(123,571)	(128,261)
	FEDERAL BLOCK GRANT FUND				
	Positions - LEGISLATIVE COUNT			2,000	2,000
	Personal Services			123,571	128,261
	Total	0	0	123,571	128,261

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0044	Number of class sites	158.00	165.00	170.00	165.00	170.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Reduce the availability of programs by reducing locations and number of programs offered.

Performance Measures Affected

0044	Number of class sites				-10.00	-15.00
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GENERAL FUND

All Other					(58,515)	(92,349)
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Total	0	0	(58,515)	(92,349)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0044	Number of class sites	158.00	165.00	170.00	155.00	155.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Eliminates funding for consumer price index and to pay for projected increase in utilization of services.

Performance Measures Affected

0000	No measurable impact					
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GENERAL FUND

All Other					(1,636,618)	(1,815,573)
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Total	0	0	(1,636,618)	(1,815,573)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds			(29,793,528)	(44,375,824)
GENERAL FUND			(29,917,099)	(44,504,085)
FEDERAL BLOCK GRANT FUND			123,571	128,261

Conservation, Department of

Goal: A	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
Objective: A-01	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

ADMINISTRATION - FORESTRY 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A	2.00			
0002	# of mandated reports prepared and distributed	6.00	6.00	7.00	6.00 7.00
0003	Federal Grant revenue received	2,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00 1,200,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.

Performance Measures Affected

0002	# of mandated reports prepared and distributed			-2.00	-2.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(44,750)	(47,232)
	Total	0	0	(44,750)	(47,232)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A	2.00			
0002	# of mandated reports prepared and distributed	6.00	6.00	7.00	4.00 5.00
0003	Federal Grant revenue received	2,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00 1,200,000.00

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	804.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	1,367.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	644,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	415.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds resulting from the reduction of all other for fire detection and suppression.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(191,200)	(159,965)
	Total	0	0	(191,200)	(159,965)

New Initiative: Provides for the deappropriation of funds from the elimination of a Staff Forest Ranger.

Performance Measures Affected

0007	Number of forest practices, theft, and trespass complaints and violations handled			-15.00	-15.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(65,463)	(68,875)
	Total	0	0	(65,463)	(68,875)

New Initiative: Provides for the elimination of 10 Forest Ranger IIIs and 4 Forest Ranger IIs and the associated all other.

Performance Measures Affected

0004	Average number of fires (5 years)			-10.00	-35.00
0005	Average number of acres lost to fires (5 years)			-500.00	-650.00
0006	Average dollar value lost per year (5 year ave.)			-150,000.00	-200,000.00
0007	Number of forest practices, theft, and trespass complaints and violations handled			-50.00	-110.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-14.000	-14.000
	Personal Services			(920,537)	(937,079)
	All Other			(81,626)	(78,069)
	Total	0	0	(1,002,163)	(1,015,148)

New Initiative: Provides for a reduction to capital expenditures from the deferring the purchase of six replacement trucks and one boat.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital			(175,595)	(133,800)
	Total	0	0	(175,595)	(133,800)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	611.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	433.00

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<u>Updated Performance Measures</u>					
0006	Average dollar value lost per year (5 year ave.),	597,595.00	644,405.00	597,595.00	494,405.00	397,595.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00	240.00

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	640.00	640.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	51.00	51.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	3,092.00	3,092.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	50.00	50.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00	410.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds from the elimination of one Senior Entomology Technician.					
<u>Performance Measures Affected</u>						
0011	# of forest health/sustainability monitoring plots established/measured				-20.00	-20.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected				-5.00	-5.00
0013	# requests for assistance responded to				-70.00	-70.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
					-1.000	-1.000
					(51,982)	(54,802)
Total		0	0		(51,982)	(54,802)
New Initiative:	Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
					-1.000	-1.000
					(44,111)	(46,618)
Total		0	0		(44,111)	(46,618)
New Initiative:	Provides for the elimination of 3 positions, the split funding of 3 positions with federal funds and the elimination of associated all other. Position detail is on file with the Bureau of the Budget.					
<u>Performance Measures Affected</u>						
0011	# of forest health/sustainability monitoring plots established/measured				-90.00	-90.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected				-8.00	-17.00
0013	# requests for assistance responded to				-980.00	-1,180.00
0014	# of evaluations and pest management options developed				-6.00	-10.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Positions - FTE COUNT						
Personal Services						
All Other						
					-3.000	-3.000
					0.500	
					(241,692)	(280,166)
					(27,014)	(23,768)
Total		0	0		(268,706)	(303,934)
FEDERAL EXPENDITURES FUND						
Personal Services						
					81,353	82,385
Total		0	0		81,353	82,385

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	38.00	29.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	2,042.00	1,842.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	44.00	40.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00	410.00

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,500.00	6,000.00
		Incremental Change		Incremental Change		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds from the elimination of one Forester II.					
<u>Performance Measures Affected</u>						
0010	# of clients and customers served by Division staff				-400.00	-400.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total			0	0	(78,906)	(79,424)
New Initiative:	Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.					
<u>Performance Measures Affected</u>						
0010	# of clients and customers served by Division staff				-25.00	-25.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total			0	0	(41,115)	(43,554)
New Initiative:	Provides for the elimination of 10 Forest Ranger IIIs and 4 Forest Ranger IIs and the associated all other.					
GENERAL FUND						
All Other						
Total			0	0	0	(2,112)
			0	0	0	(2,112)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	5,575.00

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0004	Average number of fires (5 years)	646.00	804.00	646.00	794.00	611.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	867.00	433.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	494,405.00	397,595.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00	240.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a reduction to all other from the elimination of stipends paid to town wardens.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other				(7,000)	(7,000)
	Total	0	0	(7,000)	(7,000)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0004	Average number of fires (5 years)	646.00	804.00	646.00	794.00	611.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	867.00	433.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	494,405.00	397,595.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00	240.00

FOREST PRACTICES 0861

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	7,075.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the elimination of 3 Forester IIs.

Performance Measures Affected

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	-750.00
0010	# of clients and customers served by Division staff	-1,500.00

GENERAL FUND

Positions - LEGISLATIVE COUNT

-3.000

Personal Services

(229,688)

Total	0	0	0	(229,688)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	750.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	5,575.00

Conservation, Department of

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-01	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

PARKS - GENERAL OPERATIONS 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0000	No measurable impact					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	4.78	4.80
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	30.0%	35.0%
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
		Incremental Change		Incremental Change		
		2004 Department		2005 Department		
				2004 Budget		2005 Budget
New Initiative:	Provides for a reduction in the capital appropriation for Parks General Operations.					
Performance Measures Affected						
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.20	-0.20
GENERAL FUND						
Capital						
					(233,000)	(163,500)
Total		0	0		(233,000)	(163,500)
New Initiative:	Provides for the elimination of positions at Fort Halifax, Shackford Head and Owls Head/Birch Point Beach. Position numbers and titles are on file.					
Performance Measures Affected						
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.30	-0.30
0031	# of volunteer hours spent at park and historic sites				-1,000.00	-1,000.00
GENERAL FUND						
Positions - FTE COUNT						
					-1.379	-1.379
Personal Services						
					(58,002)	(57,111)
Total		0	0		(58,002)	(57,111)
New Initiative:	Provides for the elimination of 2 Planning and Research Associates and one Interpretive Specialist.					
Performance Measures Affected						
0000	No measurable impact					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.30	-0.30
0030	% of major parks & historic sites with current brochures				-5.0%	-5.0%
0031	# of volunteer hours spent at park and historic sites				-1,500.00	-1,500.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
					-2.000	-2.000
Positions - FTE COUNT						
					-0.404	-0.404
Personal Services						
					(152,363)	(152,656)
Total		0	0		(152,363)	(152,656)

		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the elimination of 2 Lifeguard positions that provide lifeguard protection to Aroostook State Park, Roque Bluffs State Park and Mount Blue State Park.					
	<u>Performance Measures Affected</u>					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.10	-0.10	
	GENERAL FUND					
	Positions - FTE COUNT			-0.462	-0.462	
	Personal Services			(15,969)	(14,740)	
	Total	0	0	(15,969)	(14,740)	
New Initiative:	Provides for the elimination of one Assistant Park Ranger at the Fort Point State Park and one Park Ranger at Sebago Lake State Park.					
	<u>Performance Measures Affected</u>					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.10	-0.10	
	GENERAL FUND					
	Positions - FTE COUNT			-0.923	-0.923	
	Personal Services			(30,391)	(29,315)	
	Total	0	0	(30,391)	(29,315)	
New Initiative:	Provides for the reduction of capital projects for projects not recommended. A list of the projects is on file.					
	<u>Performance Measures Affected</u>					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.20	-0.20	
	GENERAL FUND					
	All Other			(370,000)	(370,000)	
	Total	0	0	(370,000)	(370,000)	
New Initiative:	Provides for a reduction to all other in areas including: clothing for park employees, vehicles, training and printing.					
	<u>Performance Measures Affected</u>					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.20	-0.20	
0030	% of major parks & historic sites with current brochures			-10.0%	-10.0%	
	GENERAL FUND					
	All Other			(74,207)	(56,258)	
	Total	0	0	(74,207)	(56,258)	
New Initiative:	Provides for further reductions to the capital expenditures in Parks General Operations.					
	<u>Performance Measures Affected</u>					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.50	-0.50	
	GENERAL FUND					
	Capital			(130,000)	(200,000)	
	Total	0	0	(130,000)	(200,000)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	2.88	2.90
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	15.0%	20.0%
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	13,500.00	13,500.00
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00

Conservation, Department of

Goal: C	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
Objective: C-01	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

LAND USE REGULATION COMMISSION 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0046	review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	% of Simple Permit Requests processed within 30 days of application	75.0%	70.0%	75.0%	70.0%	75.0%
0048	% of Complex Permit Requests processed within 90 days of application	85.0%	84.0%	85.0%	84.0%	85.0%
0049	public satisfaction survey % of respondents indicate fair treatment	95.0%	94.0%	95.0%	94.0%	95.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of 2 Environmental Specialist IIs and 3 Environmental Specialist IIIs and a reduction to all other.

Performance Measures Affected

0047	% of Simple Permit Requests processed within 30 days of application	-50.0%	-45.0%
0048	% of Complex Permit Requests processed within 90 days of application	-34.0%	-39.0%
0049	public satisfaction survey % of respondents indicate fair treatment	-25.0%	-25.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	-25.0%	-25.0%

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(326,728)	(331,904)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0046	review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	% of Simple Permit Requests processed within 30 days of application	75.0%	70.0%	75.0%	20.0%	30.0%
0048	% of Complex Permit Requests processed within 90 days of application	85.0%	84.0%	85.0%	50.0%	46.0%
0049	public satisfaction survey % of respondents indicate fair treatment	95.0%	94.0%	95.0%	69.0%	70.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	5.0%	5.0%	5.0%	-20.0%	-20.0%

Conservation, Department of

Goal: D	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
Objective: D-01	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

GEOLOGICAL SURVEY 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	90.0%	74.0%	90.0%	74.0%	90.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	78.0%	100.0%	78.0%	100.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	37.0%	33.0%	37.0%	33.0%	37.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	27.0%	23.0%	27.0%	23.0%	27.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds from the reduction of all other supporting the Atlantic Salmon Conservation plan and the Marine Geology program with the University of Maine.					
<u>Performance Measures Affected</u>						
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%				15.0%	15.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%				2.0%	2.0%
GENERAL FUND						
All Other						
					(50,000)	(50,000)
Total		0	0	(50,000)	(50,000)	
New Initiative:	Provides for the elimination of one Senior Geologist and a reduction to the all other in Natural Areas.					
<u>Performance Measures Affected</u>						
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%				-5.0%	-5.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%				-2.0%	-2.0%
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services					(73,175)	(73,159)
All Other					(20,000)	(20,000)
Total		0	0	(93,175)	(93,159)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	90.0%	74.0%	90.0%	69.0%	85.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	78.0%	100.0%	93.0%	115.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	37.0%	33.0%	37.0%	31.0%	35.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	27.0%	23.0%	27.0%	25.0%	29.0%

Conservation, Department of

Goal: D	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
Objective: D-02	Increase information on status and trends of high quality habitat types (I.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0055	respond to information requests from private landowners, planners and developers (# of responses)	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00
0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	10.0%	11.0%	10.0%	11.0%	10.0%
0057	gain access from willing landowners to survey private and public lands (# of towns).	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0058	conduct field inventories of land of statewide significance (% of acres)	1.0%	1.0%	1.0%	1.0%	1.0%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	900.00	1,000.00	900.00	1,000.00	900.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the elimination of one Senior Geologist and a reduction to the all other in Natural Areas.

Performance Measures Affected

0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	-1.0%	-1.0%
0058	conduct field inventories of land of statewide significance (% of acres)	-0.2%	-0.2%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	-250.00	-250.00

GENERAL FUND

All Other			(14,000)	(14,000)
Total	0	0	(14,000)	(14,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0055	respond to information requests from private landowners, planners and developers (# of responses)	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00
0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	10.0%	11.0%	10.0%	10.0%	9.0%
0057	gain access from willing landowners to survey private and public lands (# of towns).	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0058	conduct field inventories of land of statewide significance (% of acres)	1.0%	1.0%	1.0%	0.8%	0.8%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	900.00	1,000.00	900.00	750.00	650.00

Conservation, Department of

Goal: E	Promote & ensure the efficient & cooperative management through effective oversight of operations, & provide services & information to ensure goals & responsibilities are met.
Objective: E-01	Increase the productive work time of the department.

ADMINISTRATIVE SERVICES - CONSERVATION 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	99.8%	99.8%
0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	400.00	300.00
0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Senior Information Support Specialist and one Management Analyst I, the transfer of associated all other and the elimination of the capital budget.

Performance Measures Affected

0060	# of hours of computer uptime as a % of total system uptime capacity			-1.8%	-1.8%
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(95,369)	(95,645)
	All Other			(7,688)	(10,824)
	Capital			(31,000)	(7,500)
	Total	0	0	(134,057)	(113,969)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			2.000	2.000
	Personal Services			95,369	95,645
	All Other			7,688	10,824
	Capital			(15,000)	
	Total	0	0	88,057	106,469

New Initiative: Provides for the elimination of a Communications Technician position.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(62,799)	(63,590)
	Total	0	0	(62,799)	(63,590)

New Initiative: Provides for the purchase of one computer server from dedicated funds.

OTHER SPECIAL REVENUE FUNDS

Capital				30,000	
Total	0	0		30,000	0

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a change in the transfer to the ACE Service Center.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Unallocated

			(15,211)	(15,711)
Total	0	0	(15,211)	(15,711)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	98.0%	98.0%
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0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%	90.0%
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0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	400.00	300.00
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0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
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0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%
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2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(3,531,483)	(3,729,211)
GENERAL FUND	(3,730,893)	(3,918,065)
FEDERAL EXPENDITURES FUND	81,353	82,385
OTHER SPECIAL REVENUE FUNDS	118,057	106,469

Corrections, Department of

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-02	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

Performance Measures Affected

0006	Percentage of juvenile offenders receiving mental health and/or substance abuse.			-9.0%	-9.0%
	GENERAL FUND				
	All Other			(25,000)	(25,000)
	Total	0	0	(25,000)	(25,000)

New Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(6,422)	(9,539)
	Total	0	0	(6,422)	(9,539)

New Initiative: Provides for the deappropriation of funds through the reduction in travel costs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(8,698)	(8,698)
	Total	0	0	(8,698)	(8,698)

New Initiative: Provides for the deappropriation of funds through the reduction of utility expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(34,604)	(34,604)
	Total	0	0	(34,604)	(34,604)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(25,039)	(25,039)
	Total	0	0	(25,039)	(25,039)
New Initiative:	Provides for the deappropriation of funds through a reduction in training expenditures.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(9,624)	(9,624)
	Total	0	0	(9,624)	(9,624)
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(18,800)	(18,800)
	Total	0	0	(18,800)	(18,800)
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of food.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(15,000)	(15,000)
	Total	0	0	(15,000)	(15,000)
New Initiative:	Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,785)	(3,785)
	Total	0	0	(3,785)	(3,785)
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)
New Initiative:	Provides for the deappropriation of funds through the reduction of rentals of state vehicles..				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(11,820)	(13,320)
	Total	0	0	(11,820)	(13,320)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in funding for the Learning for Life program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(62,318)	(62,318)
	Total	0	0	(62,318)	(62,318)

New Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(153,215)	(153,215)
	Total	0	0	(153,215)	(153,215)

New Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(39,213)	(39,417)
	Total	0	0	(39,213)	(39,417)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0006	Percentage of juvenile offenders receiving mental health and/or substance abuse.			-9.0%	-9.0%
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0008	Average daily occupancy rate.	80.0%	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	330.00	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	115.00	115.00	115.00	115.00	115.00
			Incremental Change		Incremental Change	
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(28,200)	(28,200)
	Total		0	0	(28,200)	(28,200)
New Initiative:	Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(3,653)	(3,653)
	Total		0	0	(3,653)	(3,653)
New Initiative:	Provides for the deappropriation of funds through the reduction in travel costs.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(5,059)	(5,059)
	Total		0	0	(5,059)	(5,059)
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(8,750)	(8,750)
	Total		0	0	(8,750)	(8,750)
New Initiative:	Provides for the deappropriation of funds through a reduction in training expenditures.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(2,231)	(2,231)
	Total		0	0	(2,231)	(2,231)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(78,973)	(78,973)
	Total	0	0	(78,973)	(78,973)
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of food.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(15,000)	(15,000)
	Total	0	0	(15,000)	(15,000)
New Initiative:	Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,834)	(5,834)
	Total	0	0	(5,834)	(5,834)
New Initiative:	for the deappropriation of funds through a reduction of one vehicle.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,164)	(4,284)
	Total	0	0	(4,164)	(4,284)
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)
New Initiative:	Provides for the deappropriation of funds through a reduction in funding for the Learning for Life program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(85,000)	(85,000)
	Total	0	0	(85,000)	(85,000)
New Initiative:	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(153,215)	(153,215)
	Total	0	0	(153,215)	(153,215)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

			(39,213)	(39,417)
Total	0	0	(39,213)	(39,417)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0008 Average daily occupancy rate. 80.0% 80.0% 80.0% 80.0% 80.0%

0010 Percentage of residents receiving mental health and substance abuse treatment. 60.0% 60.0% 60.0% 60.0% 60.0%

0011 Number of injuries to staff and residents. 330.00 330.00 330.00 330.00 330.00

0012 Number of incidents of residents assaulting staff or other residents. 115.00 115.00 115.00 115.00 115.00

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0007	Average caseload	46.00	44.00	44.00	44.00	44.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(792,659)	(792,659)
	Total	0	0	(792,659)	(792,659)	
New Initiative:	Provides for the deappropriation of funds through the reduction in travel costs.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(29,115)	(29,115)
	Total	0	0	(29,115)	(29,115)	
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(16,005)	(16,005)
	Total	0	0	(16,005)	(16,005)	
New Initiative:	Provides for the deappropriation of funds through a reduction in grants to community providers.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(23,755)	(23,755)
	Total	0	0	(23,755)	(23,755)	
New Initiative:	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(80,514)	(80,514)
	Total	0	0	(80,514)	(80,514)	
New Initiative:	Deappropriates funds by a reduction in Personal Services through early retirements.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(49,343)	(30,654)
	Total	0	0	(49,343)	(30,654)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Average caseload	46.00	44.00	44.00	44.00

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-03	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

PAROLE BOARD 0123

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0020	Number of parolees currently incarcerated.	10.00	10.00	10.00	10.00
0021	Number of cases reviewed per year.	5.00	5.00	5.00	5.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(170)	(170)
	Total	0	0	(170)	(170)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0020	Number of parolees currently incarcerated.	10.00	10.00	10.00	10.00
0021	Number of cases reviewed per year.	5.00	5.00	5.00	5.00

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00	1,441.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%	31.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%	36.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00	215.00
		Incremental Change		Incremental Change		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(71,898)	(71,898)
	Total		0	0	(71,898)	(71,898)
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(33,330)	(33,330)
	Total		0	0	(33,330)	(33,330)
New Initiative:	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(120,769)	(120,769)
	Total		0	0	(120,769)	(120,769)
New Initiative:	Deappropriates funds by a reduction in Personal Services through early retirements.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(49,343)	(30,654)
	Total		0	0	(49,343)	(30,654)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00	1,441.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%	31.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%	36.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00	215.00

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,500.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(30,695)	(22,000)
	Total	0	0	(30,695)	(22,000)	
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(3,500)	(3,500)
	Total	0	0	(3,500)	(3,500)	
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of food.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(112,264)	(126,068)
	Total	0	0	(112,264)	(126,068)	
New Initiative:	Provides for the deappropriation of funds through a reduction in Warren sanitary construction costs which are billed as utility expenses..					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(55,000)	(50,000)
	Total	0	0	(55,000)	(50,000)	
New Initiative:	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(266,465)	(266,465)
	Total	0	0	(266,465)	(266,465)	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

			(61,847)	(76,621)
Total	0	0	(61,847)	(76,621)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,500.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0013	Average daily occupancy rate.	126.0%	126.0%	126.0%	126.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00	13,000.00	13,000.00	13,000.00
0028	Number of prisoners processed through reception unit.	841.00	841.00	841.00	841.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(22,583)	(22,583)
	Total	0	0	(22,583)	(22,583)

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(63,991)	(66,812)
	Total	0	0	(63,991)	(66,812)

New Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital			(57,500)	(55,585)
	Total	0	0	(57,500)	(55,585)

New Initiative: Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(225,822)	(225,822)
	Total	0	0	(225,822)	(225,822)

New Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(64,693)	(72,215)
	Total	0	0	(64,693)	(72,215)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0013	Average daily occupancy rate.	126.0%	126.0%	126.0%	126.0%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0028	Number of prisoners processed through reception unit.	841.00	841.00	841.00	841.00	841.00

CENTRAL MAINE PRE-RELEASE CENTER 0392

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community for Substance Abuse Treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0008	Average daily occupancy rate.	100.0%	100.0%	100.0%	100.0%	100.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	100.0%	100.0%	100.0%	100.0%
0045	Percentage of prisoners who complete the substance abuse transitional program.	76.0%	76.0%	76.0%	76.0%	76.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(805)	(805)
	Total	0	0	(805)	(805)

New Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(854)
	Total	0	0	0	(854)

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(3,000)
	Total	0	0	0	(3,000)

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of food.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(235)	
	Total	0	0	(235)	0

New Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(4,500)	
	Total	0	0	(4,500)	0

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(1,000)

Total

0

0

0

(1,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0008 Average daily occupancy rate. 100.0% 100.0% 100.0% 100.0% 100.0%

0044 Percentage of prisoners participating in education, vocational and community service programs. 100.0% 100.0% 100.0% 100.0% 100.0%

0045 Percentage of prisoners who complete the substance abuse transitional program. 76.0% 76.0% 76.0% 76.0% 76.0%

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%	100.0%	100.0%	100.0%	100.0%
0043	Average daily occupancy rate	118.0%	118.0%	118.0%	118.0%	118.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%	118.0%	118.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(2,000)
	Total	0	0	0	(2,000)

New Initiative: Provides for the deappropriation of funds through the reduction in travel costs.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,305)	(1,305)
	Total	0	0	(1,305)	(1,305)

New Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,167)	(4,167)
	Total	0	0	(4,167)	(4,167)

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(6,327)	(8,324)
	Total	0	0	(6,327)	(8,324)

New Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(30,000)	
	Total	0	0	(30,000)	0

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(2,000)

Total

0

0

0

(2,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0041 Number of hours of community service and public restitution hours performed by prisoners. 36,000.00 36,000.00 36,000.00 36,000.00 36,000.00

0042 Satisfaction of those for whom community service is provided with the quality/quantity of work performed. 100.0% 100.0% 100.0% 100.0% 100.0%

0043 Average daily occupancy rate 118.0% 118.0% 118.0% 118.0% 118.0%

0044 Percentage of prisoners participating in education, vocational and community service programs. 118.0% 118.0% 118.0% 118.0% 118.0%

DOWNEAST CORRECTIONAL FACILITY 0542

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0000	No measurable impact					
0035	Percentage of prisoners who participate in Rehab & Treatment	22.0%	22.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	45.0%	45.0%	45.0%	45.0%	45.0%
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	46.0%	46.0%	46.0%	46.0%	46.0%
0038	Number of hours community service performed by prisoners.	15,520.00	15,520.00	15,520.00	15,520.00	15,520.00
0039	Average daily occupancy rate.	140.0%	140.0%	140.0%	140.0%	140.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(3,360)	(3,360)
	Total	0	0	(3,360)	(3,360)	
New Initiative:	Provides for the deappropriation of funds through the reduction in travel costs.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(6,121)	(5,397)
	Total	0	0	(6,121)	(5,397)	
New Initiative:	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(5,200)	(5,000)
	Total	0	0	(5,200)	(5,000)	
New Initiative:	Provides for the deappropriation of funds through a reduction in training expenditures.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(2,000)	(2,000)
	Total	0	0	(2,000)	(2,000)	
New Initiative:	Provides for the deappropriation of funds through a reduction in office supply expenses.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(3,000)	(3,000)
	Total	0	0	(3,000)	(3,000)	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in equipment replacements.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Capital

			(16,100)	(16,100)
Total	0	0	(16,100)	(16,100)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0035	Percentage of prisoners who participate in Rehab & Treatment	22.0%	22.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	45.0%	45.0%	45.0%	45.0%	45.0%
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	46.0%	46.0%	46.0%	46.0%	46.0%
0038	Number of hours community service performed by prisoners.	15,520.00	15,520.00	15,520.00	15,520.00	15,520.00
0039	Average daily occupancy rate.	140.0%	140.0%	140.0%	140.0%	140.0%

Corrections, Department of

Goal: C	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
Objective: C-04	To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.

OFFICE OF VICTIM SERVICES 0046

To administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0060	Percentage of victims satisfied with the process of notification of release.	85.0%	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,938,509.09	2,035,434.54	2,040,280.82	2,035,434.54	2,040,280.82

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through the reduction in travel costs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(5,000)	(5,000)	
	Total	0	0	(5,000)	(5,000)	

New Initiative: Provides for the deappropriation of funds through the reduction of utility expenses.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(885)	(1,208)	
	Total	0	0	(885)	(1,208)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0060	Percentage of victims satisfied with the process of notification of release.	85.0%	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,938,509.09	2,035,434.54	2,040,280.82	2,035,434.54	2,040,280.82

Corrections, Department of

Goal: D	To ensure a correctional environment in which employees and offenders are safe.
Objective: D-06	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

OFFICE OF ADVOCACY 0684

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	239.00	263.00	239.00	263.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	266.00	293.00	266.00	293.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	163.00	179.00	163.00	179.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.		80.0%		80.0%
0054	Percentage of contracts with adult offenders that are resolved within 60 days.		76.0%		76.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(6,473)	(6,701)
	Total	0	0	(6,473)	(6,701)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	239.00	263.00	239.00	263.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	266.00	293.00	266.00	293.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	163.00	179.00	163.00	179.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.		80.0%		80.0%
0054	Percentage of contracts with adult offenders that are resolved within 60 days.		76.0%		76.0%

Corrections, Department of

Goal: E	To become leaders in the delivery of effective and accountable programs and services.
Objective: E-08	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%	86.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)

New Initiative: Provides for the deappropriation of funds through the reduction in travel costs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)

New Initiative: Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(20,985)	(29,580)
	Total	0	0	(20,985)	(29,580)

New Initiative: Provides for the deappropriation of funds through a reduction in training expenditures.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(20,000)	(20,000)
	Total	0	0	(20,000)	(20,000)

New Initiative: Provides for the deappropriation of funds through a reduction in miscellaneous MIS expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(61,960)	(76,598)
	Total	0	0	(61,960)	(76,598)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in office supply expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)

New Initiative: Provides for a elimination of funds for the Communities for Children program

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(20,000)	(20,000)
	Total	0	0	(20,000)	(20,000)

New Initiative: Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(46,348)	(61,022)
	Total	0	0	(46,348)	(61,022)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds			(3,363,862)	(3,368,590)
GENERAL FUND			(3,363,862)	(3,368,590)

Defense, Veterans and Emergency Management, Department of

Goal: B	Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.
Objective: B-01	Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

VETERANS SERVICES 0110

Provide Maine's eligible veterans and their dependents support services and assistance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	The # of field service offices strategically located state wide is a measure of access and responsiveness to veterans' needs.	7.00	7.00	7.00	7.00	7.00
0002	The % of field service offices that have 2 FTE is a measure of their ability to remain open while the Field Service officer conducts required itinerant office visits and house calls.	71.0%	71.0%	71.0%	71.0%	71.0%
0003	The # of awards made by the USDVA to Maine's veterans is a measure of effective claims representation by Bureau of Veterans' Services Field Service officers.	40.00	40.00	40.00	40.00	40.00
0004	The % of VFA program dollars vs the estimated requirement of \$200,000 per year is a measure of the adequacy of support to Maine veterans who are experiencing financial hardship.	50.0%	50.0%	50.0%	50.0%	50.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	2.00	3.00	3.00	3.00	3.00
0006	The % of burials completed within two days is a measure of the Bureau's efficiency in operating it's cemeteries.	70.0%	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through the elimination of one Auto Mechanic I position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(52,667)	(53,616)
	Total	0	0	(52,667)	(53,616)

New Initiative: Provides for the deappropriation of funds through the closing of Veterans' Services offices in Machias and Portland. This will eliminate 2 Veterans Services Officer and one Clerk Typist II positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Personal Services			(162,398)	(166,310)
	All Other			(13,903)	(74,073)
	Total	0	0	(176,301)	(240,383)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	The # of field service offices strategically located state wide is a measure of access and responsiveness to veterans' needs.	7.00	7.00	7.00	7.00

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
0002	The % of field service offices that have 2 FTE is a measure of their ability to remain open while the Field Service officer conducts required itinerant office visits and house calls.	71.0%	71.0%	71.0%	71.0%	71.0%
0003	The # of awards made by the USDVA to Maine's veterans is a measure of effective claims representation by Bureau of Veterans' Services Field Service officers.	40.00	40.00	40.00	40.00	40.00
0004	The % of VFA program dollars vs the estimated requirement of \$200,000 per year is a measure of the adequacy of support to Maine veterans who are experiencing financial hardship.	50.0%	50.0%	50.0%	50.0%	50.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	2.00	3.00	3.00	3.00	3.00
0006	The % of burials completed within two days is a measure of the Bureau's efficiency in operating it's cemeteries.	70.0%	70.0%	70.0%	70.0%	70.0%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-01	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the General Fund through the transfer of 25% of position costs to the Federal Expenditures Fund for FY 04 and 30% for FY05. Position listing on file in the Bureau of the Budget.. These changes are for the FY 04-05 biennium.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(137,217)	(168,946)
	Total	0	0	(137,217)	(168,946)
	FEDERAL EXPENDITURES FUND				
	Personal Services			137,217	168,946
	Total	0	0	137,217	168,946

New Initiative: Provides for the deappropriation of funds through reduced utility costs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(101,443)	(83,500)
	Total	0	0	(101,443)	(83,500)

New Initiative: Provides for the deappropriation of funds through the transfer of 40% of one Clerk Typist III to the Other Special Fund in FY 05.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services				(17,819)
	Total	0	0	0	(17,819)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services				17,819
	Total	0	0	0	17,819

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-02	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59	3.59
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through the transfer of 3 Planning and Research Associate I, one Staff Development Specialist III and one Staff Development Specialist IV positions from 50% General Fund/50% Federal Fund to 25% General Fund/75% Federal Fund in FY 04, and one Technical Hazards Specialist position from 50% General Fund/50% Federal Fund to 25% General Fund/75% Federal Fund in FY 05.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(74,570)	(89,287)
	Total	0	0	(74,570)	(89,287)
	FEDERAL EXPENDITURES FUND				
	Personal Services			74,570	89,287
	Total	0	0	74,570	89,287

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(330,411)	(377,499)
GENERAL FUND	(542,198)	(653,551)
FEDERAL EXPENDITURES FUND	211,787	258,233
OTHER SPECIAL REVENUE FUNDS		17,819

Economic and Community Development, Department of

Goal: A	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
Objective: A-01	Manage as effectively as possible.

ADMINISTRATION - ECON & COMM DEV 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of active TIF and ETIF clients.	30.00	30.00	30.00	30.00
0002	Number of legislative bills actively engaged by the department.	30.00	30.00	30.00	30.00
0003	Staff hours expended supporting boards, task forces, commissions and policy projects.	3,550.00	3,550.00	3,550.00	3,550.00
0004	Percent of all department performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%
0005	Percent of all Maine Technology Institute performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(517,487)	(678,894)
	Total	0	0	(517,487)	(678,894)

New Initiative: Provides for the deappropriation of funds from the Maine Manufacturing Extension Partnership.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)

New Initiative: Provides for the appropriation of funds for one Development Program Manager, one Development Project Officer and the associated all other to assume the duties of the Maine Science & Technology Foundation.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			87,715	88,362
	All Other			404,025	401,985
	Total	0	0	491,740	490,347

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of active TIF and ETIF clients.	30.00	30.00	30.00	30.00
0002	Number of legislative bills actively engaged by the department.	30.00	30.00	30.00	30.00

Economic and Community Development, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
0003	Staff hours expended supporting boards, task forces, commissions and policy projects.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0004	Percent of all department performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
0005	Percent of all Maine Technology Institute performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.					
Objective: B-01	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.					

INTERNATIONAL COMMERCE 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0000	No measurable impact					
0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected						
0000	No measurable impact					
GENERAL FUND						
All Other						(11,363)
Total		0	0	0		(11,363)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget

Updated Performance Measures						
0000	No measurable impact					
0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%

FORUM FRANCOPHONE 0882

Provides funds to the Forum Francophone des Affaires (FFA) for expenses incurred in operating an office in Lewiston, Maine, shared with the Maine International Trade Center. The FFA works to facilitate linkages and the development of beneficial economic relationships between French-speaking Maine businesses and those of other states and countries.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0007	Percent of grant funds applied to office expenses.	100.0%	100.0%	100.0%	100.0%	100.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0007	Percent of grant funds applied to office expenses.			-100.0%	-100.0%
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0007	Percent of grant funds applied to office expenses.	100.0%	100.0%	100.0%
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Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-03	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

ENERGY RESOURCES - OFFICE OF 0074

Administer the State's Energy Conservation Program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0014	Number of energy audits performed.	80.00	80.00	80.00	80.00
0015	Number of kilowatt hours identified for potential savings.	800,000.00	800,000.00	800,000.00	800,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Energy Conservation Specialist and the associated all other.

Performance Measures Affected

0014	Number of energy audits performed.			-80.00	-80.00
0015	Number of kilowatt hours identified for potential savings.			-800,000.00	-800,000.00

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(77,095)	(77,237)
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New Initiative: Provides for the transfer of one Planner II, one Energy Audit Engineer, one Energy Conservation Specialist and the associated all other to the Public Utilities Commission.

Performance Measures Affected

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Personal Services			(190,571)	(191,447)
	All Other			(393,779)	(401,655)
Total		0	0	(584,350)	(593,102)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			
0014	Number of energy audits performed.	80.00	80.00	80.00
0015	Number of kilowatt hours identified for potential savings.	800,000.00	800,000.00	800,000.00

Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-05	The management capacity of Maine's small businesses will improve continuously throughout the State.

MAINE SMALL BUSINESS COMMISSION 0675

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0021	Total number of clients counseled by the SBDC system.	2,858.00	2,858.00	2,858.00	2,858.00	2,858.00
0022	Number of Significant and Impactive cases counseled.	613.00	613.00	613.00	613.00	613.00
0023	Total attendance at SBDC training events.	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds in excess of federal match requirements for the operation of the Maine Small Business Development Centers.

Performance Measures Affected

0021	Total number of clients counseled by the SBDC system.			-656.00	-656.00
0022	Number of Significant and Impactive cases counseled.			-141.00	-141.00
0023	Total attendance at SBDC training events.			-356.00	-356.00

GENERAL FUND

All Other				(229,670)	(229,670)
Total	0	0		(229,670)	(229,670)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0021	Total number of clients counseled by the SBDC system.	2,858.00	2,858.00	2,858.00	2,202.00	2,202.00
0022	Number of Significant and Impactive cases counseled.	613.00	613.00	613.00	472.00	472.00
0023	Total attendance at SBDC training events.	1,661.00	1,661.00	1,661.00	1,305.00	1,305.00

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0024	Number of centers in operation.	7.00	7.00	7.00	7.00	7.00
0025	Percentage of total system capacity occupied by business tenants.	90.0%	90.0%	90.0%	90.0%	90.0%
0026	Number of system-wide training and technical assistance events conducted.	18.00	18.00	18.00	18.00	18.00
0027	Percent average center operating costs covered by tenant fees & DECD grants.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0026	Number of system-wide training and technical assistance events conducted.	-3.00	-3.00
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GENERAL FUND

All Other (11,716)

Total 0 0 0 (11,716)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0024	Number of centers in operation.	7.00	7.00	7.00	7.00	7.00
0025	Percentage of total system capacity occupied by business tenants.	90.0%	90.0%	90.0%	90.0%	90.0%
0026	Number of system-wide training and technical assistance events conducted.	18.00	18.00	18.00	15.00	15.00
0027	Percent average center operating costs covered by tenant fees & DECD grants.	100.0%	100.0%	100.0%	100.0%	100.0%

Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-06	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spinoff of for-profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

MAINE BIOMEDICAL RESEARCH FUND 0617

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0028	Number of institutions receiving grants.	7.00	7.00	7.00	7.00	7.00
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0028	Number of institutions receiving grants.			-7.00	-0.70
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GENERAL FUND

All Other				(1,020,000)	(1,040,400)
Total		0	0	(1,020,000)	(1,040,400)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0028	Number of institutions receiving grants.	7.00	7.00	7.00	6.30
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Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-07	Increase the number of Maine communities that have effective, sustainable economic development programs.

REGIONAL ECONOMIC DEVELOPMENT ASSISTANCE FUND 0934

Regional Economic Development Assistance Fund - inactive account.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the appropriation of funds for regional economic development.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			134,700	134,300
Total	0	0	134,700	134,300

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

Economic and Community Development, Department of

Goal: D	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
Objective: D-01	Increased capacity to support/pursue economic development projects in rural Downeast Maine.

REGIONAL DEVELOPMENT 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0030	Number of communities served.	13.00	13.00	13.00	13.00	13.00
0031	Number of business development projects supported.	11.00	11.00	11.00	11.00	11.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0030	Number of communities served.			-13.00	-13.00
0031	Number of business development projects supported.			-11.00	-11.00

GENERAL FUND

All Other				(84,966)	(86,665)
Total	0	0		(84,966)	(86,665)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0030	Number of communities served.	13.00	13.00	13.00
0031	Number of business development projects supported.	11.00	11.00	11.00

Economic and Community Development, Department of

Goal: D	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
Objective: D-02	Increased capacity to support/pursue economic development projects in Somerset County.

REGIONAL DEVELOPMENT - SCEDC 0219

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%	75.0%	75.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

Performance Measures Affected

0032	Percentage of grant funds directly related to positive economic impacts.				-75.0%	-75.0%
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GENERAL FUND

All Other

			(49,980)	(50,980)
Total	0	0	(49,980)	(50,980)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%
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2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(1,987,108)	(2,205,380)
GENERAL FUND	(1,402,758)	(1,612,278)
FEDERAL EXPENDITURES FUND	(584,350)	(593,102)

Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-01	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
3081	Percentage of subsidy payments disbursed by DOE accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools	95.0%	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to fund General Purpose Aid to Local School with a 1% increase in Fiscal Year 2004 and in Fiscal Year 2005 at the level equal to Fiscal Year 2003.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(15,253,905)	(45,540,645)	
	Total	0	0	(15,253,905)	(45,540,645)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
3081	Percentage of subsidy payments disbursed by DOE accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools	95.0%	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies	100.0%	100.0%	100.0%	100.0%	100.0%

ADULT EDUCATION 0364

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(94,425)	(190,756)	
	Total	0	0	(94,425)	(190,756)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

PRESCHOOL HANDICAPPED 0449

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
4491	Percentage of eligible children identified in federal child count data	95.0%	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services	20.0%	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school	15.0%	15.0%	15.0%	15.0%	15.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(60,000)	(60,000)	
	Total	0	0	(60,000)	(60,000)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
4491	Percentage of eligible children identified in federal child count data	95.0%	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services	20.0%	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school	15.0%	15.0%	15.0%	15.0%	15.0%

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

7371	Number of additional teachers trained in grades 1-3 in current year	40.00	40.00	40.00	40.00	40.00
7372	Number of additional students impacted by this funding	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
7373	Percentage of impacted students who are independent readers by Grade 3	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.**Performance Measures Affected**

7372	Number of additional students impacted by this funding			-300.00	-300.00
GENERAL FUND					
	All Other			(18,840)	(38,057)
Total		0	0	(18,840)	(38,057)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

7371	Number of additional teachers trained in grades 1-3 in current year	40.00	40.00	40.00	40.00	40.00
7372	Number of additional students impacted by this funding	2,300.00	2,400.00	2,400.00	2,100.00	2,100.00
7373	Percentage of impacted students who are independent readers by Grade 3	50.0%	50.0%	50.0%	50.0%	50.0%

LEADERSHIP 0836

Provide leadership for all internal and external DOE functions.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(11,233)	(11,842)
	Total	0	0	(11,233)	(11,842)

New Initiative: Provides for the deappropriation of funds from the elimination of one Public Service Coordinator III position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(90,427)	(89,511)
	Total	0	0	(90,427)	(89,511)

New Initiative: Provides for the transfer of one Chief Accountant, two Staff Accountants, one Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(55,235)	(55,384)
	Total	0	0	(55,235)	(55,384)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%	95.0%
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
All Other				(70,066)	(96,398)	
Total		0	0	(70,066)	(96,398)	
New Initiative:	Provides for the deappropriation of funds from the elimination of one Clerk Typist III position as part of the reorganization of the Department of Education Finance Division and the Department of Administrative and Financial Services, Division of Financial and Personnel Services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
Positions - LEGISLATIVE COUNT				-1,000	-1,000	
Personal Services				(44,981)	(45,347)	
Total		0	0	(44,981)	(45,347)	
New Initiative:	Provides for the transfer of one Chief Accountant, two Staff Accountants, one Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
Positions - LEGISLATIVE COUNT				-5,000	-5,000	
Personal Services				(299,658)	(302,450)	
All Other				(59,000)	(56,000)	
Total		0	0	(358,658)	(358,450)	
New Initiative:	Provides for the transfer of two Staff Accountants and one Accounting Technician to the Division of Financial and Personnel Services from the Department of Education along with allocations in Personnel Services and All Other to support these positions.					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT				-3,000	-3,000	
Personal Services				(160,868)	(163,507)	
All Other				(10,205)	(10,409)	
Total		0	0	(171,073)	(173,916)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%	95.0%

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(153,345)	(167,253)
	Total	0	0	(153,345)	(167,253)

New Initiative: Provides for the deappropriation of funds from a lower than estimated cost of a Replacement Backup Tape Drive.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital			(4,000)	
	Total	0	0	(4,000)	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(40,906)	(24,946)	
	Total	0	0	(40,906)	(24,946)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00	35.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(48,078)	(55,148)
	Total	0	0	(48,078)	(55,148)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00	35.00

Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-02	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

TEACHER RETIREMENT 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(40,777,556)	(43,445,517)	
	Total	0	0	(40,777,556)	(43,445,517)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

JOBS FOR MAINE'S GRADUATES 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
7041	Senior graduation rate	94.0%	94.0%	94.0%	94.0%	94.0%
7042	Job placement rate (full/part time and military)	66.0%	66.0%	66.0%	66.0%	66.0%
7043	Full-time jobs rate	73.0%	73.0%	73.0%	73.0%	73.0%
7044	Positive outcome rate	87.0%	87.0%	87.0%	87.0%	87.0%
7045	Full-time placement rate	87.0%	87.0%	87.0%	87.0%	87.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(30,132)	(60,867)
	Total	0	0	(30,132)	(60,867)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
7041	Senior graduation rate	94.0%	94.0%	94.0%	94.0%
7042	Job placement rate (full/part time and military)	66.0%	66.0%	66.0%	66.0%
7043	Full-time jobs rate	73.0%	73.0%	73.0%	73.0%
7044	Positive outcome rate	87.0%	87.0%	87.0%	87.0%
7045	Full-time placement rate	87.0%	87.0%	87.0%	87.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%

MAGNET SCHOOLS 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit)	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education	98.0%	98.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(31,769)	(64,173)	
	Total	0	0	(31,769)	(64,173)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit)	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education	98.0%	98.0%	98.0%	98.0%	98.0%

RETIRED TEACHERS' HEALTH INSURANCE 0854

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
8541	Percentage of accurate and timely payments by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds by postponing the July 1, 2003, 5% increase in the State contribution to retired teacher's health insurance until July 1, 2005.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,713,059)	(2,179,061)	
	Total	0	0	(1,713,059)	(2,179,061)	

New Initiative: Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,999,742)	(2,059,173)	
	Total	0	0	(1,999,742)	(2,059,173)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
8541	Percentage of accurate and timely payments by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(61,027,430)	(94,716,444)
GENERAL FUND	(60,856,357)	(94,542,528)
FEDERAL EXPENDITURES FUND	(171,073)	(173,916)

Education, State Board of

Goal: A	To increase the education achievement in Maine in accordance with Maine's Learning Results.
Objective: A-01	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

STATE BOARD OF EDUCATION 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the flat funding of the State Board of Education.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(567)		(1,621)
Total		0	0	(567)		(1,621)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(567)	(1,621)
GENERAL FUND	(567)	(1,621)

Environmental Protection, Department of

Goal: A	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
Objective: A-01	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	72.0%	72.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	360.00	360.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80	121.80
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of 50% of the funds for the Casco Bay Project.					
<u>Performance Measures Affected</u>						
0002	Percent of municipal and industrial facilities operating with current licenses.				-1.0%	-1.0%
GENERAL FUND						
	All Other				(52,189)	(52,189)
	Total	0	0		(52,189)	(52,189)
New Initiative:	Provides for a deappropriation of funds to the Lakes & Marine Pass Through grants					
<u>Performance Measures Affected</u>						
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.				-180.00	-180.00
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.				-10.00	-10.00
GENERAL FUND						
	All Other				(120,000)	(120,000)
	Total	0	0		(120,000)	(120,000)
New Initiative:	Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of a Biologist II.					
<u>Performance Measures Affected</u>						
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.				-20.00	-20.00
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-1.000	-1.000
	Personal Services				(84,414)	(85,495)
	Total	0	0		(84,414)	(85,495)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds for the Joint Environmental Training Coordinating Committee funding.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(40,000)	(40,000)
	Total	0	0	(40,000)	(40,000)
New Initiative:	Provides for the deappropriation of funds to the Bureau of Land and Water.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(28,726)	(11,444)
	Total	0	0	(28,726)	(11,444)
New Initiative:	Provides for the deappropriation of funds to the Casco Bay Estuary project.				
	<u>Performance Measures Affected</u>				
0002	Percent of municipal and industrial facilities operating with current licenses.			-1.0%	-1.0%
	GENERAL FUND				
	All Other			(52,188)	(52,188)
	Total	0	0	(52,188)	(52,188)
New Initiative:	Provides for the deappropriation of funds to the all other in the Surface Water Ambient Toxics program.				
	<u>Performance Measures Affected</u>				
0002	Percent of municipal and industrial facilities operating with current licenses.			-2.0%	-2.0%
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)
New Initiative:	Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(84,414)	(85,495)
	Total	0	0	(84,414)	(85,495)
New Initiative:	Provides for the transfer of an Environmental Specialist III position to the Maine Environmental Protection Fund.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(60,297)	(63,816)
	Total	0	0	(60,297)	(63,816)
New Initiative:	Provides for the elimination of one Assistant Environmental Engineer in FY05.				
	<u>Performance Measures Affected</u>				
0002	Percent of municipal and industrial facilities operating with current licenses.				-5.0%
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT				-1.000
	Personal Services				(70,505)
	Total	0	0	0	(70,505)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	1,820.00	1,820.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	68.0%	63.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80	121.80

Environmental Protection, Department of

Goal: B	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or seepage.
Objective: B-01	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Oil & Hazardous Material Specialist II position to the Uncontrolled Sites Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(68,839)	(69,156)
	Total	0	0	(68,839)	(69,156)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			68,839	69,156
	Total	0	0	68,839	69,156

New Initiative: Provides for the deappropriation of funds to the Bureau of Remediation Waste Management.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(26,161)	(27,844)
	Total	0	0	(26,161)	(27,844)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Environmental Protection, Department of

Goal: C	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
Objective: C-01	Improve air quality so that all Mainers can breathe clean air every day of the year.

AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	4.56	4.56	4.56	4.56
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	75.00	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	92.0%	92.0%	92.0%	92.0%
		Incremental Change		Incremental Change		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative: Provides for the transfer of an Environmental Specialist IV position to the Maine Environmental Protection Fund.						
Performance Measures Affected						
0018	License conditions compliance rate for regulated facilities.				-6.0%	-6.0%
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total			0	0	(84,622)	(85,703)
New Initiative: Provides for the deappropriation of funds in all other for the Bureau of Air Quality Control.						
Performance Measures Affected						
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).					-0.66
GENERAL FUND						
All Other						
Total			0	0	(5,000)	(50,000)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	4.56	4.56	4.56	3.90
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	75.00	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	92.0%	92.0%	86.0%	86.0%

Environmental Protection, Department of

Goal: E	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
Objective: E-01	To better manage the use of federal environmental grants.

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of a Biologist II.

FEDERAL EXPENDITURES FUND

Personal Services			16,678	14,034
Total	0	0	16,678	14,034

New Initiative: Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			84,414	85,495
Total	0	0	84,414	85,495

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Environmental Protection, Department of

Goal: F	To supplement licensing programs administered by the Department.
Objective: F-01	To better manage the use of other special revenue.

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of an Environmental Specialist IV position to the Maine Environmental Protection Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			84,622	85,703
Total	0	0	84,622	85,703

New Initiative: Provides for the transfer of an Environmental Specialist III position to the Maine Environmental Protection Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			60,297	63,816
Total	0	0	60,297	63,816

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Environmental Protection, Department of

Goal: G	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
Objective: G-01	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

ADMINISTRATION - ENVIRON PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to the all other in the Administrative account.

GENERAL FUND

All Other

			(75,000)	(75,000)
Total	0	0	(75,000)	(75,000)

New Initiative: Provides for the elimination of one Public Service Coordinator I position and the transfer of one Public Service Executive II position to the Administrative Special Revenue Overhead Account.

Performance Measures Affected

0040	Percentage of financial reports and consultations completed on time.		-25.0%	-25.0%
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GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1.000	-1.000
			(104,554)	(104,187)
Total	0	0	(104,554)	(104,187)

OTHER SPECIAL REVENUE FUNDS

Personal Services

			16,651	15,587
Total	0	0	16,651	15,587

New Initiative: Provides for the transfer of one Public Service Executive I position to Other Special Revenue funds and deappropriation of all other funds.

Performance Measures Affected

0000	No measurable impact			
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GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1.000	-1.000
			(98,380)	(102,464)
Total	0	0	(98,380)	(102,464)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			1.000	1.000
			98,380	102,464
			(98,380)	(102,464)
Total	0	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	75.0%	75.0%

Environmental Protection, Department of

Goal: H	To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).
Objective: H-01	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

ADMINISTRATIVE SERVICE CENTER 0835

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	1.8%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	5.95	5.95	5.95	5.95
0043	ACE financial service transaction cost.	4.06	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	75.0%	75.0%	75.0%	75.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides the deappropriation of funds from the elimination of one Account Clerk I, the reduction of hours for one Account Clerk II and the reduction of associated all other.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(56,037)	(58,348)
	All Other			(34,829)	(35,506)
	Total	0	0	(90,866)	(93,854)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	1.8%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	5.95	5.95	5.95	5.95
0043	ACE financial service transaction cost.	4.06	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	75.0%	75.0%	75.0%	75.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(794,149)	(905,549)
GENERAL FUND	(1,034,784)	(1,145,486)
FEDERAL EXPENDITURES FUND	101,092	99,529
OTHER SPECIAL REVENUE FUNDS	139,543	140,408

Ethics and Elections Practices, Commission on Governmental

Goal: A	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
Objective: A-01	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%				
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	40.0%	40.0%	40.0%	40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for elimination of data entry contract for electronic filing system, computer upgrade delays and miscellaneous other administrative reductions resulting from loss of electronic filing system.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(15,653)	(18,033)	
	Total	0	0	(15,653)	(18,033)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%				
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	40.0%	40.0%	40.0%	40.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(15,653)	(18,033)
GENERAL FUND	(15,653)	(18,033)

Executive Department

Goal: A	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
Objective: A-01	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

OMBUDSMAN PROGRAM 0103

Provides ombudsman services to children.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

OMB1 Percentage of clients' needs met as defined in statute. 100.0% 100.0% 100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds by limiting program operations to within available resources during fiscal year 2003-04. Funding for this program is eliminated for fiscal year 2004-05.

Performance Measures Affected

OMB1 Percentage of clients' needs met as defined in statute. 50.0%

GENERAL FUND

All Other (61,505) (127,505)

Total 0 0 (61,505) (127,505)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

OMB1 Percentage of clients' needs met as defined in statute. 100.0% 100.0% 150.0% 100.0%

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

Plans and coordinates all of the Governor's responsibilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%	24.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds by limiting program operations to achieve savings towards the budget shortfall.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(166,760)	(167,856)
	All Other			(8,190)	(12,758)
	Total	0	0	(174,950)	(180,614)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%	24.0%

Executive Department

Goal: B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B-01	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

PLANNING OFFICE 0082

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Senior Administrative Secretary and one Secretary to the State Planning Office Other Special Revenue Fund.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(80,723)

(81,045)

Total

0

0

(80,723)

(81,045)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

80,723

81,045

Total

0

0

80,723

81,045

New Initiative: Provides for the deappropriation of funds from the elimination of one Senior Planner position and reductions to professional services not by state, out-of-state travel, technology, general operations, grants to cities and towns, and grants to public and private organizations.

Performance Measures Affected

3 Number of special studies and projects requested by Governor/Legislature.

-3.00

-3.00

4 Percent of 76 center communities whose population growth is at or above statewide average.

0.2%

0.2%

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(75,568)

(76,141)

All Other

(150,924)

(167,974)

Total

0

0

(226,492)

(244,115)

New Initiative: Provides for the transfer of one Planner II to the State Planning Office Federal Account.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(68,579)

(69,541)

Total

0

0

(68,579)

(69,541)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

68,579

69,541

Total

0

0

68,579

69,541

Executive Department

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			
3	Number of special studies and projects requested by Governor/Legislature.		-3.00	-3.00
4	Percent of 76 center communities whose population growth is at or above statewide average.		0.2%	0.2%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(462,947)	(552,234)
GENERAL FUND	(612,249)	(702,820)
FEDERAL EXPENDITURES FUND	68,579	69,541
OTHER SPECIAL REVENUE FUNDS	80,723	81,045

Finance Authority of Maine

Goal: A	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
Objective: A-01	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

BUSINESS DEVELOPMENT FINANCE 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,740.00	1,745.00	1,740.00	1,745.00
0002	Number of loans/investments approved through programs administered by FAME.	290.00	295.00	300.00	295.00	300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the flat funding of general fund programs.

Performance Measures Affected

0001	Number of jobs created or maintained by businesses assisted by FAME financing.				-10.00	-15.00
0002	Number of loans/investments approved through programs administered by FAME.				-5.00	-15.00
GENERAL FUND						
All Other						(675) (1,363)
Total		0	0	(675)	(1,363)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,740.00	1,745.00	1,730.00	1,730.00
0002	Number of loans/investments approved through programs administered by FAME.	290.00	295.00	300.00	290.00	285.00

Finance Authority of Maine

Goal: B	The economic value of Maine's natural resources will be maximized for its citizens.
Objective: B-01	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

NATURAL RESOURCES & MARKETING 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	230.00	240.00	230.00	240.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	60.00	62.00	60.00	62.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the flat funding of general fund programs.

Performance Measures Affected

0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.		-5.00	-15.00
0004	Number of loans/investments approved through FAME's natural resource programs.		-2.00	-4.00

GENERAL FUND

All Other			(3,641)	(7,355)
Total	0	0	(3,641)	(7,355)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	230.00	240.00	225.00	225.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	60.00	62.00	58.00	58.00

Finance Authority of Maine

Goal: C	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality
Objective: C-01	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0005	Percentage of eligible students receiving state grants each year.	65.0%	65.0%	65.0%	65.0%	65.0%
0006	Number of Maine students assisted in pursuing medical education.	106.00	106.00	106.00	106.00	106.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the flat funding of general fund programs.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(257,185)	(519,516)	
	Total	0	0	(257,185)	(519,516)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0005	Percentage of eligible students receiving state grants each year.	65.0%	65.0%	65.0%	65.0%	65.0%
0006	Number of Maine students assisted in pursuing medical education.	106.00	106.00	106.00	106.00	106.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%	50.0%	50.0%	50.0%	50.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(261,501)	(528,234)
GENERAL FUND	(261,501)	(528,234)

Governor Baxter School for the Deaf

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
Objective: A-01	Increase the educational achievement and aspirations of Maine's pre-K - 12 Deaf and Hard of Hearing students.

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

Provide a quality educational, residential and outreach program for Maine's Deaf and hard of hearing children in grades pre-K - 12.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	21.00	21.00	21.00	21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	20.00	20.00	20.00	20.00
0004	Provide additional American Sign Language classes to mainstream schools.	3.00	3.00	3.00	3.00	3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of All Other to flat fund the program.

Performance Measures Affected

0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.			-20.00	-35.00
0009	Number of school administrative units utilizing GBSD services			-8.00	-13.00
GENERAL FUND					
	All Other			(116,350)	(235,028)
Total		0	0	(116,350)	(235,028)

New Initiative: Provides for a change to the performance measures. Governor Baxter School for the Deaf altered its measures during the development of their new strategic plan.

Performance Measures Affected

0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.			-99.9%	-99.9%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.			-21.00	-21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.			-20.00	-20.00
0004	Provide additional American Sign Language classes to mainstream schools.			-3.00	-3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.			-60.0%	-60.0%
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.			600.00	615.00
0007	Number of contracts with students who are first time users of GBSD services			86.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition			93.0%	95.0%
0009	Number of school administrative units utilizing GBSD services			140.00	145.00

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	0.1%	0.1%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	21.00	21.00		
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	20.00	20.00		
0004	Provide additional American Sign Language classes to mainstream schools.	3.00	3.00	3.00		

Governor Baxter School for the Deaf

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	60.0%	60.0%		
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.				580.00	580.00
0007	Number of contracts with students who are first time users of GBSD services				86.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition				93.0%	95.0%
0009	Number of school administrative units utilizing GBSD services				132.00	132.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds			(116,350)	(235,028)
GENERAL FUND			(116,350)	(235,028)

Historic Preservation Commission, Maine

Goal: A	All Maine people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy
Objective: A-01	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the elimination of New Century grant funds from this program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(67,918)	(71,072)
	Total	0	0	(67,918)	(71,072)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(67,918)	(71,072)
GENERAL FUND	(67,918)	(71,072)

Housing Authority, Maine State

Goal: B	To assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
Objective: B-01	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

HOUSING AUTHORITY - STATE 0442

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

3000	Reduce the total number of bednights in shelters	158,000.00	155,000.00	152,000.00	155,000.00	152,000.00
7000	Subsidize financing for first-time homebuyers' loans	2,000.00	2,040.00	2,080.00	2,040.00	2,080.00
8000	Provide subsidy for the creation of additional low-income rental units	500.00	510.00	520.00	510.00	520.00
8100	Subsidize financing for homeowners rehabilitation	700.00	715.00	730.00	715.00	730.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	200.00	205.00	210.00	205.00	210.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for a deallocation of funds in this program to reflect anticipated revenue associated with adjustments in this Act.

Performance Measures Affected

3000	Reduce the total number of bednights in shelters	-50,000.00	-50,000.00
7000	Subsidize financing for first-time homebuyers' loans	-600.00	-600.00
8000	Provide subsidy for the creation of additional low-income rental units	-175.00	-175.00
8100	Subsidize financing for homeowners rehabilitation	-240.00	-240.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	-70.00	-70.00

OTHER SPECIAL REVENUE FUNDS

All Other	(3,500,000)	(3,500,000)
Total	0	0
	(3,500,000)	(3,500,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

3000	Reduce the total number of bednights in shelters	158,000.00	155,000.00	152,000.00	105,000.00	102,000.00
7000	Subsidize financing for first-time homebuyers' loans	2,000.00	2,040.00	2,080.00	1,440.00	1,480.00
8000	Provide subsidy for the creation of additional low-income rental units	500.00	510.00	520.00	335.00	345.00
8100	Subsidize financing for homeowners rehabilitation	700.00	715.00	730.00	475.00	490.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	200.00	205.00	210.00	135.00	140.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(3,500,000)	(3,500,000)
OTHER SPECIAL REVENUE FUNDS	(3,500,000)	(3,500,000)

Human Rights Commission, Maine

Goal: A	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
Objective: A-01	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	744.00	744.00	742.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	92.0%
0003	Percent of cases completed within 270 days of filing.	55.0%	55.0%	55.0%	55.0%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%	1.0%	1.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reduced growth in this program through the elimination of one permanent part-time Field Investigator position and reduce travel related to investigations.

Performance Measures Affected

0001	Number of complaints resolved as a total of charges active in one year.		-184.00	-184.00
0002	Percent of cases resolved administratively in place of court action.		-23.0%	-23.0%
0003	Percent of cases completed within 270 days of filing.		-13.75%	-13.75%
0004	Percentage reduction of the pending inventory of cases.		-0.25%	-0.25%

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(30,267)	(46,106)
All Other		(4,769)	

Total	0	0	(35,036)	(46,106)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	744.00	744.00	558.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	69.0%
0003	Percent of cases completed within 270 days of filing.	55.0%	55.0%	55.0%	41.25%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%	1.0%	0.75%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds		(35,036)	(46,106)
GENERAL FUND		(35,036)	(46,106)

Human Services, Department of

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A-01	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

OMB OPERATIONS-REGIONAL 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%	60.0%
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the reduction of funds for telephones in Regional Offices to be funded by other sources.					
	GENERAL FUND					
	All Other			(3,348)	(3,348)	
	Total	0	0	(3,348)	(3,348)	
	FEDERAL EXPENDITURES FUND					
	All Other			(3,348)	(3,348)	
	Total	0	0	(3,348)	(3,348)	
New Initiative:	Provides for the reduction of funds due to savings in miscellaneous administrative costs.					
	GENERAL FUND					
	All Other			(33,698)	(33,698)	
	Total	0	0	(33,698)	(33,698)	
	FEDERAL EXPENDITURES FUND					
	All Other			(33,698)	(33,698)	
	Total	0	0	(33,698)	(33,698)	
New Initiative:	Adjusts appropriations and allocations associated with freezing support services positions in the Office of Management and Budget - Division of Regional Operations.					
	GENERAL FUND					
	Personal Services			(410,312)	(431,829)	
	Total	0	0	(410,312)	(431,829)	
	FEDERAL EXPENDITURES FUND					
	Personal Services			(442,248)	(464,198)	
	Total	0	0	(442,248)	(464,198)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%	60.0%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%

Human Services, Department of

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-01	Increase provider accountability to the legislative intent of various programs and appropriations.

COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

OB11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
OB12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	75.0%	75.0%	75.0%	75.0%
OB13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
OB14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
OB15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Social Services Program Specialist I position from the Child Care Development Block Grant Fund to the General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Personal Services

62,549 62,769

All Other

3,500 3,500

Total	0	0	66,049	66,269
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FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

-1.000 -1.000

Personal Services

(62,549) (62,769)

All Other

(3,500) (3,500)

Total	0	0	(66,049)	(66,269)
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New Initiative: Provides for the transfer of one Social Services Program Specialist I position, four Community Care Worker positions, and one Social Services Manager I position to a Federal Block Grant account and one Social Services Program Specialist I position to the Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-7.000 -7.000

Personal Services

(432,020) (435,486)

All Other

(24,500) (24,500)

Total	0	0	(456,520)	(459,986)
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FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1.000 1.000

Personal Services

62,549 62,769

All Other

3,500 3,500

Total	0	0	66,049	66,269
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FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

6.000 6.000

Personal Services

369,471 372,717

All Other

21,000 21,000

Total	0	0	390,471	393,717
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds due to the transfer of all other expenses for Child Care Licensing functions to other funding sources.

GENERAL FUND

All Other

			(35,400)	(35,400)
Total	0	0	(35,400)	(35,400)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0B11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
0B12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	75.0%	75.0%	75.0%	75.0%
0B13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
0B14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
0B15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

Human Services, Department of

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-02	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

PURCHASED SOCIAL SERVICES 0228

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0B21	% of social services contracts with performance outcomes and identified measures.	98.0%	98.0%	98.0%	98.0%	98.0%
0B22	% of social service contracts renegotiated based on prior year(2) performance outcomes.	75.0%	75.0%	75.0%	75.0%	75.0%
0B23	% of approved social service renewal contracts that maximize the mix of state/federal funds.	95.0%	95.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%	90.0%	90.0%
		Incremental Change		Incremental Change		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds for the Adolescent Pregnancy/Parenting contracts in the Purchased Social Services account and replaced by enhancing the Healthy Start grants.					
	GENERAL FUND					
	All Other				(200,000)	(200,000)
	Total		0	0	(200,000)	(200,000)
New Initiative:	Provides for the deappropriation of funds for the continuation of the FY 02-03 reductions to purchased social service contracts into FY 03-04 and FY 04-05.					
	GENERAL FUND					
	All Other				(920,611)	(941,702)
	Total		0	0	(920,611)	(941,702)
New Initiative:	Provides for the deappropriation of funds due to the transfer of Purchased Social Service General Fund contract costs to the Social Services Block Grant.					
	GENERAL FUND					
	All Other				(5,213,286)	(5,213,286)
	Total		0	0	(5,213,286)	(5,213,286)
New Initiative:	Provides for the allocation of funds for the transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Service Block Grant.					
	FEDERAL BLOCK GRANT FUND					
	All Other				5,000,000	5,000,000
	Total		0	0	5,000,000	5,000,000
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0B21	% of social services contracts with performance outcomes and identified measures.	98.0%	98.0%	98.0%	98.0%	98.0%
0B22	% of social service contracts renegotiated based on prior year(2) performance outcomes.	75.0%	75.0%	75.0%	75.0%	75.0%
0B23	% of approved social service renewal contracts that maximize the mix of state/federal funds.	95.0%	95.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%	90.0%	90.0%

Human Services, Department of

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-03	Improve each child's intellectual, social and emotional development.

HEAD START 0545

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0B31	% of families who have case management services provided.	95.0%	95.0%	95.0%	95.0%	95.0%
0B32	% of children who achieve 80% or more of their developmental goals.	100.0%	100.0%	100.0%	100.0%	100.0%
0B33	% of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for the continuation of the FY 02-03 reductions to Head Start contracts into FY 03-04 and FY 04-05.

GENERAL FUND

All Other

			(36,107)	(36,107)
Total	0	0	(36,107)	(36,107)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0B31	% of families who have case management services provided.	95.0%	95.0%	95.0%	95.0%	95.0%
0B32	% of children who achieve 80% or more of their developmental goals.	100.0%	100.0%	100.0%	100.0%	100.0%
0B33	% of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%	95.0%

Human Services, Department of

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-04	Families served achieve or maintain economic self-sufficiency.

CHILD CARE SERVICES 0563

Provide direct care slot and/or voucher services to children/families in need.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0B41	# of children served through subsidized child care slots and vouchers.	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
0B42	% of families with improved economic self-sufficiency.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to transfer child care services to the Child Care Development Fund.

GENERAL FUND

All Other				(517,000)
Total	0	0	0	(517,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0B41	# of children served through subsidized child care slots and vouchers.	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
0B42	% of families with improved economic self-sufficiency.	95.0%	95.0%	95.0%	95.0%	95.0%

Human Services, Department of

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-01	To assure the safety of children in the custody of the Department.

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

Provide social, regulatory and purchased services on a continuum from prevention to protection.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0C11	% of appropriate reports assigned to BCFS for safety assessment.	50.0%	50.0%	50.0%	50.0%	50.0%
0C12	% of licensed foster homes in compliance with state standards	94.0%	94.0%	94.0%	94.0%	94.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

GENERAL FUND

Personal Services			(167,541)	(176,771)
All Other			(21,780)	(21,780)
Total	0	0	(189,321)	(198,551)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0C11	% of appropriate reports assigned to BCFS for safety assessment.	50.0%	50.0%	50.0%	50.0%	50.0%
0C12	% of licensed foster homes in compliance with state standards	94.0%	94.0%	94.0%	94.0%	94.0%

Human Services, Department of

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-02	To increase the number of children who have permanency and stability in their living situations.

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%	78.0%
		Incremental Change		Incremental Change		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds due to savings from performance management and Title IV-E Foster Care federal revenue maximization.					
	GENERAL FUND					
	All Other				(1,000,000)	(1,000,000)
	Total		0	0	(1,000,000)	(1,000,000)
New Initiative:	Provides for the allocation of funds due to performance management and Title IV-E Foster Care federal revenue maximization.					
	FEDERAL EXPENDITURES FUND					
	All Other				1,000,000	1,000,000
	Total		0	0	1,000,000	1,000,000
New Initiative:	Adjusts appropriations and allocations by reducing "levels of care" by the restructuring of the Foster Care System.					
	GENERAL FUND					
	All Other				(1,250,000)	(1,168,000)
	Total		0	0	(1,250,000)	(1,168,000)
	FEDERAL EXPENDITURES FUND					
	All Other				(2,450,000)	(2,300,000)
	Total		0	0	(2,450,000)	(2,300,000)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%	78.0%

Human Services, Department of

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-03	To increase the number of appropriate and least restrictive placement resources for children.

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%
			Incremental Change		Incremental Change	
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds due to the reduction of board payments from \$24.50 to \$15.00 for the State Adoption Assistance program.					
	GENERAL FUND					
	All Other				(1,000,000)	(1,250,000)
	Total	0	0		(1,000,000)	(1,250,000)
New Initiative:	Provides for the deappropriation of funds due to the reduction in the voluntary extended care program for youths over age 18 except for educational purposes.					
	GENERAL FUND					
	All Other				(700,000)	(700,000)
	Total	0	0		(700,000)	(700,000)
New Initiative:	Adjusts appropriations and allocations by reducing "levels of care" by the restructuring of the Foster Care System.					
	GENERAL FUND					
	All Other				(860,000)	(2,580,000)
	Total	0	0		(860,000)	(2,580,000)
New Initiative:	Provides for the deappropriation of funds due to a reduction in the number of children in state care by 5% by focusing practice on permanency.					
	GENERAL FUND					
	All Other				(2,800,000)	(2,800,000)
	Total	0	0		(2,800,000)	(2,800,000)
New Initiative:	Adjusts appropriations and allocations associated with increasing the MaineCare share of foster parent payments to 60% of the payment.					
	GENERAL FUND					
	All Other				(6,729,072)	(6,729,072)
	Total	0	0		(6,729,072)	(6,729,072)
New Initiative:	Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for residential child care Private Non Medical Institutions from 25% to 35%.					
	GENERAL FUND					
	All Other				(7,857,952)	(7,857,952)
	Total	0	0		(7,857,952)	(7,857,952)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

GENERAL FUND

All Other

(785,454) (785,454)

Total 0 0 (785,454) (785,454)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-04	To increase the number of children who are physically and emotionally safe.

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

GENERAL FUND

Personal Services

All Other

(1,643,701) (1,744,161)

(330,768) (333,774)

Total 0 0 (1,974,469) (2,077,935)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%	85.0%

Human Services, Department of

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D-01	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds due to reductions in Homemaker Services and the Bureau of Elder and Adult Services (BEAS) administrative spending.

GENERAL FUND

All Other

(195,000) (250,000)

Total 0 0 (195,000) (250,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00

Human Services, Department of

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D-02	Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

LONG TERM CARE - HUMAN SVS 0420

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	54.0%	54.0%	54.0%	54.0%	54.0%
0D22	Home care consumers who report having a choice of services.	92.0%	92.0%	92.0%	92.0%	92.0%
0D23	Consumers who report that independence is maintained or improved.	90.0%	90.0%	90.0%	90.0%	90.0%
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	85.0%	85.0%	85.0%	85.0%	85.0%
0D25	Per capita home care costs will remain at or below 40% of institutional care.	35.0%	35.0%	35.0%	35.0%	35.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds due to a 3% reduction in FY 03-04 and 6% reduction in FY 04-05 in the administration of the Home Based Care Programs for Elders and Adults with Disabilities.

GENERAL FUND

All Other

			(100,000)	(200,000)
Total	0	0	(100,000)	(200,000)

New Initiative: Adjusts appropriations and allocations from the Home Based Care Program due to moving participants from this program to a Medicaid funded program.

GENERAL FUND

All Other

			(661,200)	(661,200)
Total	0	0	(661,200)	(661,200)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	54.0%	54.0%	54.0%	54.0%	54.0%
0D22	Home care consumers who report having a choice of services.	92.0%	92.0%	92.0%	92.0%	92.0%
0D23	Consumers who report that independence is maintained or improved.	90.0%	90.0%	90.0%	90.0%	90.0%
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	85.0%	85.0%	85.0%	85.0%	85.0%
0D25	Per capita home care costs will remain at or below 40% of institutional care.	35.0%	35.0%	35.0%	35.0%	35.0%

Human Services, Department of

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D-03	To assist functionally impaired tenants in elderly housing to "age in place".

CONGREGATE HOUSING 0211

Provide access to supportive services at a cost lower than institutional placement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds due to a 2% reduction in FY 03-04 and a 4% reduction in FY 04-05 in state funding for the Congregate Housing and Assisted Living Services Programs that will be offset by Medicaid.

GENERAL FUND

All Other

			(46,361)	(92,455)
Total	0	0	(46,361)	(92,455)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%

Human Services, Department of

Goal: E	Preserve, protect and promote the health and well being of Maine citizens.
Objective: E-01	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds for the Primary Pregnancy Prevention program.					
	GENERAL FUND					
	All Other				(20,114)	(20,114)
	Total	0	0	(20,114)	(20,114)	
New Initiative:	Provides for the transfer of 1/2 of a Epidemiologist position, 1/10 of a Public Health Physician position and 3/10 of a Public Service Manager II position to the Federal Bio-terrorism grant.					
	GENERAL FUND					
	Personal Services				(83,707)	(84,097)
	Total	0	0	(83,707)	(84,097)	
	FEDERAL EXPENDITURES FUND					
	Personal Services				83,707	84,097
	Total	0	0	83,707	84,097	
New Initiative:	Provides for the deappropriation of funds for the Cardiovascular Health Council which will be funded by federal funds in existing grants.					
	GENERAL FUND					
	All Other				(20,000)	(20,000)
	Total	0	0	(20,000)	(20,000)	
New Initiative:	Provides for the deappropriation of funds for grant amounts in FY 03-04 and FY 04-05 by amounts identical to those reductions in FY 02-03.					
	GENERAL FUND					
	All Other				(225,000)	(225,000)
	Total	0	0	(225,000)	(225,000)	
New Initiative:	Provides for the deappropriation of funds used as the state match for the Maine Breast and Cervical Health Prevention Program.					
	GENERAL FUND					
	All Other					(75,000)
	Total	0	0	0	(75,000)	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds supporting various all other administrative expenses within the Bureau of Health to be replaced with a Cost Allocation Plan allocating these costs to all Bureau programs.

GENERAL FUND

All Other

(400,000) (400,000)

Total 0 0 (400,000) (400,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00

FHM - BUREAU OF HEALTH 0953

Promote health through education, motivation, surveillance and implementing public health policies.

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.

FUND FOR A HEALTHY MAINE

All Other

(3,000,000) (3,000,000)

Total 0 0 (3,000,000) (3,000,000)

Human Services, Department of

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F-01	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Adjusts appropriations and allocations associated with freezing Central Office and Regional Office positions.

GENERAL FUND

Personal Services

(384,133) (401,200)

Total 0 0 (384,133) (401,200)

FEDERAL EXPENDITURES FUND

Personal Services

(332,758) (352,118)

Total 0 0 (332,758) (352,118)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

Provide temporary monetary assistance for Maine's low-income families with children.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Current Performance Measures						
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families	46.0%	46.0%	46.0%	46.0%	46.0%
			Incremental Change		Incremental Change	
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of Temporary Assistance for Needy Families (TANF) funds to be offset by an allocation from the Child Support Incentive account in FY 04-05.					
	GENERAL FUND					
	All Other					(2,500,000)
	Total		0	0	0	(2,500,000)
New Initiative:	Provides for the allocation of Child Support Incentive Funds to offset a deappropriation in the Temporary Assistance for Needy Families (TANF) benefit General Fund account in FY 04-05.					
	OTHER SPECIAL REVENUE FUNDS					
	All Other					2,500,000
	Total		0	0	0	2,500,000
New Initiative:	Provides for the deappropriation of funds for twelve months of the Parents as Scholars (PaS) Program - all participants in FY 03-04 and the first year for parents in FY 04-05.					
	GENERAL FUND					
	All Other				(4,300,000)	(1,100,000)
	Total		0	0	(4,300,000)	(1,100,000)
New Initiative:	Adjusts appropriations and allocations from federal to state for Temporary Assistance for Needy Families (TANF) cases with a deprivation reason of under/unemployment reducing the overall Maintenance of Effort (MOE) from 80% to 75%.					
	GENERAL FUND					
	All Other				3,600,000	3,600,000
	Total		0	0	3,600,000	3,600,000
New Initiative:	Provides for the deappropriation of funds for Unemployed Parents (UP) Temporary Assistance for Needy Families (TANF) cases, due to the reduction in the Maintenance of Effort (MOE) from 80% to 75% each year.					
	GENERAL FUND					
	All Other				(2,518,400)	(2,518,400)
	Total		0	0	(2,518,400)	(2,518,400)
New Initiative:	Provides for the deallocation of funds for Unemployed Parents (UP) Temporary Assistance for Needy Families (TANF) cases, due to the reduction in the Maintenance of Effort (MOE) from 80% to 75% each year.					
	FEDERAL BLOCK GRANT FUND					
	All Other				(2,518,400)	(2,518,400)
	Total		0	0	(2,518,400)	(2,518,400)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families	46.0%	46.0%	46.0%	46.0%	46.0%

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities:

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0F16	Number of individuals served (unduplicated)	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year	192.00	192.00	192.00	192.00	192.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for the summer months of the Parents as Scholars (PaS) Program.

GENERAL FUND

All Other

(100,000) (100,000)

Total 0 0 (100,000) (100,000)

New Initiative: Provides for the deappropriation of funds for twelve months of the Parents as Scholars (PaS) Program - all participants in FY 03-04 and the first year for parents in FY 04-05.

GENERAL FUND

All Other

(4,400,000) (1,100,000)

Total 0 0 (4,400,000) (1,100,000)

New Initiative: Provides for the deappropriation of funds due to the change in the child care allowable rates by segmenting the number of hours to smaller units.

GENERAL FUND

All Other

(250,000) (250,000)

Total 0 0 (250,000) (250,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0F16	Number of individuals served (unduplicated)	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year	192.00	192.00	192.00	192.00	192.00

Human Services, Department of

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-01	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Adjusts appropriations and allocations associated with increasing Hospital and Nursing Facility license fees to a level that more closely covers current costs.

GENERAL FUND

All Other			(200,000)	(200,000)
Total	0	0	(200,000)	(200,000)

OTHER SPECIAL REVENUE FUNDS

All Other			200,000	200,000
Total	0	0	200,000	200,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%

Human Services, Department of

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-02	Expand access to Medicaid services in a cost effective manner.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Adjusts appropriations and allocations associated with setting a 50% minimum recovery percentage for tort claim recoveries when MaineCare has a lien for medical expenses that have already been paid.					
	GENERAL FUND					
	All Other				(500,000)	(500,000)
	Total	0	0		(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND					
	All Other				(973,297)	(971,021)
	Total	0	0		(973,297)	(971,021)
New Initiative:	Adjusts appropriations and allocations associated with instituting a minimum percentage of 50% for Non-Custodial Parent Third Party Recoveries when MaineCare has a lien for medical expenses that have already been paid.					
	GENERAL FUND					
	All Other				(300,000)	(300,000)
	Total	0	0		(300,000)	(300,000)
	FEDERAL EXPENDITURES FUND					
	All Other				(583,978)	(582,613)
	Total	0	0		(583,978)	(582,613)
New Initiative:	Adjusts appropriations and allocations resulting from issuing a competitive bid for certain Durable Medical Equipment products, such as rubber gloves and adult diapers.					
	GENERAL FUND					
	All Other				(700,000)	(750,000)
	Total	0	0		(700,000)	(750,000)
	FEDERAL EXPENDITURES FUND					
	All Other				(1,362,615)	(1,456,531)
	Total	0	0		(1,362,615)	(1,456,531)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for hospitals and making other reimbursement changes. The annual COLA has historically been approximately 3%.				
	GENERAL FUND				
	All Other			(2,724,246)	(5,302,997)
	Total	0	0	(2,724,246)	(5,302,997)
	FEDERAL EXPENDITURES FUND				
	All Other			(5,472,623)	(10,628,062)
	Total	0	0	(5,472,623)	(10,628,062)
New Initiative:	Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for Private Non-Medical Institutions (PNMI). The annual COLA has historically been approximately 3%.				
	GENERAL FUND				
	All Other			(2,437,175)	(4,874,350)
	Total	0	0	(2,437,175)	(4,874,350)
	FEDERAL EXPENDITURES FUND				
	All Other			(4,744,188)	(9,466,191)
	Total	0	0	(4,744,188)	(9,466,191)
New Initiative:	Provides for the reduction of funds resulting from the improvement in prior authorization and fraud detection procedures for out-of-state hospitals and physicians services due to the implementation of the new Claims Management System.				
	GENERAL FUND				
	All Other			(500,000)	(750,000)
	Total	0	0	(500,000)	(750,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(1,456,531)
	Total	0	0	(973,297)	(1,456,531)
New Initiative:	Provides for the reduction of funds resulting from decreasing the rates to providers of outpatient Rehabilitative Services and making the rates more comparable with their reported costs.				
	GENERAL FUND				
	All Other			(400,000)	(500,000)
	Total	0	0	(400,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(778,637)	(971,021)
	Total	0	0	(778,637)	(971,021)
New Initiative:	Provides for the reduction of funds resulting from reducing reimbursement rates for orthotic prosthetic devices by 3%.				
	GENERAL FUND				
	All Other			(100,000)	(100,000)
	Total	0	0	(100,000)	(100,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(194,659)	(194,204)
	Total	0	0	(194,659)	(194,204)
New Initiative:	Provides for the reduction of funds resulting from changing the way that some Hospital outpatient services are reimbursed. This proposal would move from cost based reimbursement to priced based reimbursement.				
	GENERAL FUND				
	All Other			(3,500,000)	(4,000,000)
	Total	0	0	(3,500,000)	(4,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(6,813,076)	(7,768,167)
	Total	0	0	(6,813,076)	(7,768,167)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the reduction of funds resulting from eliminating the bonus payment that presently allows a hospital to receive an additional payment when their actual costs are below or significantly above its per discharge payment.				
	GENERAL FUND				
	All Other			(2,000,000)	(2,000,000)
	Total	0	0	(2,000,000)	(2,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(3,893,186)	(3,884,084)
	Total	0	0	(3,893,186)	(3,884,084)
New Initiative:	Provides for the reduction of funds due to limiting new services that Federally Qualified Health Centers (FQHC) can add to their present programs to those approved by the Health Resources and Services Administration.				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)
New Initiative:	Provides for the reduction of funds resulting from an improvement in the State audit process for hospitals which better accounts for patient co-payments.				
	GENERAL FUND				
	All Other			(100,000)	(100,000)
	Total	0	0	(100,000)	(100,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(194,659)	(194,204)
	Total	0	0	(194,659)	(194,204)
New Initiative:	Provides for the deappropriation of funds resulting from new co-payments for participants in the Medical Eye Care Program. Presently, the program has no co-payments.				
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)
New Initiative:	Provides for the reduction of funds resulting from an expansion of prescription drug Prior Authorization and the further use of supplemental drug rebates.				
	GENERAL FUND				
	All Other			(13,500,000)	(16,181,160)
	Total	0	0	(13,500,000)	(16,181,160)
	FEDERAL EXPENDITURES FUND				
	All Other			(26,279,006)	(31,424,489)
	Total	0	0	(26,279,006)	(31,424,489)
New Initiative:	Provides for the reduction of funds associated with a proposal to require a Request For Proposal (RFP) for mail order delivery of prescription drugs that would allow MaineCare to pay less for maintenance drugs that can appropriately be purchased and delivered through the mail.				
	GENERAL FUND				
	All Other			(2,000,000)	(2,000,000)
	Total	0	0	(2,000,000)	(2,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(3,893,186)	(3,884,084)
	Total	0	0	(3,893,186)	(3,884,084)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the reduction of funds associated with the passage of the Mental Health Parity bill that was proposed during the 120th Legislative session to eliminate the "cost shift" of behavioral health costs to the MaineCare program.				
	GENERAL FUND				
	All Other			(3,100,000)	(6,100,000)
	Total	0	0	(3,100,000)	(6,100,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(6,034,438)	(11,846,455)
	Total	0	0	(6,034,438)	(11,846,455)
New Initiative:	Adjusts appropriations and allocations resulting from the state retaining annual cost of living adjustments that would have been paid to school districts for providing School Based Rehabilitation Services.				
	GENERAL FUND				
	All Other			(4,200,000)	(5,200,000)
	Total	0	0	(4,200,000)	(5,200,000)
	FEDERAL EXPENDITURES FUND				
	All Other			4,200,000	5,200,000
	Total	0	0	4,200,000	5,200,000
New Initiative:	Provides for the reduction of funds resulting from eliminating the return on equity for both not-for-profits and for-profit private non-medical institutions.				
	GENERAL FUND				
	All Other			(350,000)	(350,000)
	Total	0	0	(350,000)	(350,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(681,307)	(679,714)
	Total	0	0	(681,307)	(679,714)
New Initiative:	Provides for the reduction of funds based upon an increase in MaineCare co-payments for prescription drugs and other services.				
	GENERAL FUND				
	All Other			(3,000,000)	(3,000,000)
	Total	0	0	(3,000,000)	(3,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(5,839,779)	(5,826,125)
	Total	0	0	(5,839,779)	(5,826,125)
New Initiative:	Adjusts appropriations and allocations associated with increasing the MaineCare share of foster parent payments to 60% of the payment.				
	GENERAL FUND				
	All Other			2,283,679	2,287,212
	Total	0	0	2,283,679	2,287,212
	FEDERAL EXPENDITURES FUND				
	All Other			4,445,393	4,441,860
	Total	0	0	4,445,393	4,441,860
New Initiative:	Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for residential child care Private Non Medical Institutions from 25% to 35%.				
	GENERAL FUND				
	All Other			2,666,792	2,670,918
	Total	0	0	2,666,792	2,670,918
	FEDERAL EXPENDITURES FUND				
	All Other			5,191,160	5,187,034
	Total	0	0	5,191,160	5,187,034

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides funds to increase MaineCare rates for hospital inpatient services.				
	GENERAL FUND				
	All Other			7,933,500	8,683,125
	Total	0	0	7,933,500	8,683,125
	FEDERAL EXPENDITURES FUND				
	All Other			15,443,295	16,862,991
	Total	0	0	15,443,295	16,862,991
New Initiative:	Provides for the reduction of funds resulting from an increase in premiums for participants in the Katie Beckett, Working Disabled, HIV, MBCHP, Transitional Medicaid, Home & Community Based Waivers, Parents of Cub Care children, Cub Care, Non Categorical Adults, & Medicaid Expansion for Children eligibility categories. Individuals eligible for these categories have incomes above the eligibility levels for other MaineCare categories.				
	GENERAL FUND				
	All Other			(1,250,000)	(1,250,000)
	Total	0	0	(1,250,000)	(1,250,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(2,433,241)	(2,427,552)
	Total	0	0	(2,433,241)	(2,427,552)
New Initiative:	Provides funds to increase payments for inpatient psychiatric services provided in community hospitals.				
	GENERAL FUND				
	All Other			2,000,000	2,000,000
	Total	0	0	2,000,000	2,000,000
	FEDERAL EXPENDITURES FUND				
	All Other			3,893,186	3,884,084
	Total	0	0	3,893,186	3,884,084
New Initiative:	Provides for the reduction of funds associated with requiring some MaineCare members to purchase certain prescriptions from pharmacies that qualify for the federal 340-B program.				
	GENERAL FUND				
	All Other			(650,000)	(650,000)
	Total	0	0	(650,000)	(650,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(1,265,285)	(1,262,327)
	Total	0	0	(1,265,285)	(1,262,327)
New Initiative:	Adjusts appropriations and allocations associated with instituting a 6% tax on Private Non-Medical Institutions (PNMI).				
	GENERAL FUND				
	All Other				(8,200,000)
	Total	0	0	0	(8,200,000)
	FEDERAL EXPENDITURES FUND				
	All Other				8,200,000
	Total	0	0	0	8,200,000
New Initiative:	Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.				
	GENERAL FUND				
	All Other			(3,000,000)	(3,000,000)
	Total	0	0	(3,000,000)	(3,000,000)

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Adjusts appropriations and allocations based on rejections of expenditures.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,960,000)	(2,960,000)
	Total	0	0	(3,960,000)	(2,960,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(7,708,508)	(5,748,443)
	Total	0	0	(7,708,508)	(5,748,443)
New Initiative:	Provides for the appropriation of funds associated with establishing a Limited Drug Plan.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			4,324,896	3,584,542
	Total	0	0	4,324,896	3,584,542
New Initiative:	Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for Medical & Remedial Private Non Medical Institutions from 20% to 35%.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,127,967)	(4,124,686)
	Total	0	0	(4,127,967)	(4,124,686)
	FEDERAL EXPENDITURES FUND				
	All Other			4,127,967	4,124,686
	Total	0	0	4,127,967	4,124,686
New Initiative:	Provides for the deappropriation of funds associated with the implementation of a modified Drugs for the Elderly (DEL) program and the creation of an expanded Specified Low-Income Medicare Beneficiary (SLMB) benefit.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(8,000,000)	(8,000,000)
	Total	0	0	(8,000,000)	(8,000,000)
New Initiative:	Adjusts appropriations and allocations from the Home Based Care Program due to moving participants from this program to a Medicaid funded program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			240,000	240,000
	Total	0	0	240,000	240,000

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds associated with reducing the scope of adult transportation services and reducing the rates paid for adult transportation.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,000,000)	(1,000,000)
	Total	0	0	(1,000,000)	(1,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(1,946,593)	(1,942,042)
	Total	0	0	(1,946,593)	(1,942,042)
New Initiative:	Provides for the deappropriation of funds associated with reducing MaineCare Physician Incentive Payments by 50%.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)
New Initiative:	Provides for the deappropriation of funds associated with changing the eligibility category for 19 and 20 year old MaineCare members.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)
New Initiative:	Provides for the deappropriation of funds associated with changing the way MaineCare reimburses out of state hospitals.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other				(3,500,000)
	Total	0	0	0	(3,500,000)
	FEDERAL EXPENDITURES FUND				
	All Other				(6,797,146)
	Total	0	0	0	(6,797,146)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for Nursing Facilities. The annual COLA has historically been approximately 3%.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,200,000)	(4,400,000)
	Total	0	0	(2,200,000)	(4,400,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(4,282,505)	(8,544,984)
	Total	0	0	(4,282,505)	(8,544,984)

New Initiative: Provides for the reduction of funds resulting from the elimination of the return on equity for both not-for-profits and for-profit nursing facilities.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(450,000)	(450,000)
	Total	0	0	(450,000)	(450,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(875,967)	(873,919)
	Total	0	0	(875,967)	(873,919)

New Initiative: Adjusts appropriations and allocations resulting from the savings associated with increasing rates paid to municipally owned nursing facilities.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,201,094)	(1,222,640)
	Total	0	0	(1,201,094)	(1,222,640)
	FEDERAL EXPENDITURES FUND				
	All Other			1,201,094	1,222,640
	Total	0	0	1,201,094	1,222,640

New Initiative: Adjusts appropriations and allocations to continue the nursing facility tax in the MaineCare program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(9,500,000)	(9,500,000)
	Total	0	0	(9,500,000)	(9,500,000)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds based on continuing FY 02-03 curtailment reductions and rejections of expenditures.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(1,500,000)	(1,500,000)
Total	0	0	(1,500,000)	(1,500,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%	14.0%

FHM - MEDICAL CARE 0960

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.

FUND FOR A HEALTHY MAINE

All Other

			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

Human Services, Department of

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-07	Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

Provide services for Children in need of Supervision.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0G71	Percent of preliminary assessment within 48 hours of information of youth in need	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

GENERAL FUND

All Other			(210,000)	(210,000)
Total	0	0	(210,000)	(210,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0G71	Percent of preliminary assessment within 48 hours of information of youth in need	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(152,003,131)	(194,724,178)
GENERAL FUND	(101,255,031)	(125,610,553)
FEDERAL EXPENDITURES FUND	(53,754,122)	(74,622,673)
OTHER SPECIAL REVENUE FUNDS	200,000	2,700,000
FUND FOR A HEALTHY MAINE		
FEDERAL BLOCK GRANT FUND	2,806,022	2,809,048

Inland Fisheries and Wildlife, Department of

Goal: A	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
Objective: A-01	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

OFFICE OF THE COMMISSIONER - IF&W 0529

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	85.0%	85.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	87.0%	87.0%	87.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds due to a decrease in out of state travel and the elimination of all but essential information in the Department's annual summaries of laws and regulations.

Performance Measures Affected

0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).			-13.0%	-13.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).			-13.0%	-13.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).			-13.0%	-13.0%

GENERAL FUND

All Other			(40,000)	(40,000)
Total	0	0	(40,000)	(40,000)

New Initiative: Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

Performance Measures Affected

0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(53,532)	(53,494)
	Total	0 0	(53,532)	(53,494)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(124,914)	(124,819)
	Total	0 0	(124,914)	(124,819)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	85.0%	85.0%	72.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	87.0%	87.0%	74.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	90.0%	90.0%	77.0%

BOATING ACCESS SITES 0631

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine's public waters following an approved long-range plan.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0004	Number of new access sites.	10.00	10.00	10.00	10.00	10.00
0005	Number of total access sites operated and maintained.	110.00	110.00	110.00	110.00	110.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Clerk II, one Clerk III, one Carpenter, one Accountant II, the transfer of one Accounting Technician to dedicated funds and a reduction in associated al other.

Performance Measures Affected

0004	Number of new access sites.				-4.00	-4.00
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0004	Number of new access sites.	10.00	10.00	10.00	6.00	6.00
0005	Number of total access sites operated and maintained.	110.00	110.00	110.00	110.00	110.00

Inland Fisheries and Wildlife, Department of

Goal: B	Provide accounting, personnel, and fiscal management systems to support Department functions.
Objective: B-01	Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATIVE SERVICES - IF&W 0530

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	46.00	46.00	46.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Clerk II, one Clerk III, one Carpenter, one Accountant II, the transfer of one Accounting Technician to dedicated funds and a reduction in associated al other.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-5,000	-5,000
	Personal Services			(244,058)	(248,915)
	All Other			(6,000)	(6,000)
	Total	0	0	(250,058)	(254,915)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			50,415	50,652
	Total	0	0	50,415	50,652

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	46.00	46.00	46.00

LICENSING SERVICES - IF&W 0531

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	2.0%	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Data Entry Specialist and a reduction in all other due to automation and restrictions on travel.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(41,571)	(41,954)
	All Other			(6,000)	(12,000)
	Total	0	0	(47,571)	(53,954)

New Initiative: Provides for the deappropriation of funds from the elimination of 2 Clerk Typist III positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(94,580)	(97,933)
	Total	0	0	(94,580)	(97,933)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00

Inland Fisheries and Wildlife, Department of

Goal: C	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
Objective: C-01	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0014	Number of game species with current and adequate assessments.	26.00	26.00	26.00	26.00	26.00
0015	Number of game species with current and adequate management systems.	12.00	12.00	12.00	12.00	12.00
0016	Number of game species that have population trends toward established goals.	22.00	22.00	22.00	22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of 7 positions in regional offices, the transfer of one Biologist Specialist to dedicated funds, and the reductions to all other and from savings in vehicle mileage, animal damage control, flying contracts and delayed purchases. Position detail is on file in the Bureau of the Budget.

Performance Measures Affected

0014	Number of game species with current and adequate assessments.			-1.00	-1.00
0015	Number of game species with current and adequate management systems.			-1.00	-1.00
0016	Number of game species that have population trends toward established goals.			-1.00	-1.00
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Positions - FTE COUNT			-1.507	-1.507
	Personal Services			(126,665)	(126,793)
	All Other			(145,000)	(150,000)
	Capital			(13,500)	(1,375)
	Total	0	0	(285,165)	(278,168)
FEDERAL EXPENDITURES FUND					
	Personal Services			(98,731)	(98,872)
	Total	0	0	(98,731)	(98,872)

New Initiative: Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			26,120	25,997
	Total	0	0	26,120	25,997
FEDERAL EXPENDITURES FUND					
	Personal Services			60,950	60,666
	Total	0	0	60,950	60,666

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Biologist II position and one Biologist III position.

Performance Measures Affected

0014	Number of game species with current and adequate assessments.			-1.00	-1.00
0015	Number of game species with current and adequate management systems.			-1.00	-1.00
0016	Number of game species that have population trends toward established goals.			-1.00	-1.00
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(81,294)	(81,335)
	Total	0	0	(81,294)	(81,335)
FEDERAL EXPENDITURES FUND					
	Personal Services			(84,612)	(84,654)
	Total	0	0	(84,612)	(84,654)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0014	Number of game species with current and adequate assessments.	26.00	26.00	26.00	24.00
0015	Number of game species with current and adequate management systems.	12.00	12.00	12.00	10.00
0016	Number of game species that have population trends toward established goals.	22.00	22.00	22.00	20.00

FISHERIES AND HATCHERIES OPERATIONS 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0017	Number of salmonids cultured and stocked for fish management programs.	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	13.00	13.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	949,000.00	949,000.00	949,000.00	949,000.00	949,000.00
0020	Number of lakes and streams under management that are monitored annually	370.00	370.00	370.00	370.00	370.00
			Incremental Change		Incremental Change	
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds from the reduction of capital.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Capital				(71,000)	(44,000)
	Total		0	0	(71,000)	(44,000)
New Initiative:	Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT				1,000	1,000
	Personal Services				27,412	27,496
	Total		0	0	27,412	27,496
	FEDERAL EXPENDITURES FUND					
	Personal Services				63,964	64,163
	Total		0	0	63,964	64,163
New Initiative:	Provides for the deappropriation of funds from the elimination of one Fish Culturist Supervisor, 2 Fish Culturists and all other.					
<u>Performance Measures Affected</u>						
0017	Number of salmonids cultured and stocked for fish management programs.				-100,000.00	-100,000.00
0018	Number of major game fish species with current and adequate management systems.				-3.00	-3.00
0019	Total acres of surveyed lake habitat.				-49,000.00	-49,000.00
0020	Number of lakes and streams under management that are monitored annually				-70.00	-70.00
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT				-3,000	-3,000
	Personal Services				(179,234)	(181,962)
	All Other				(104,000)	(104,000)
	Total		0	0	(283,234)	(285,962)
New Initiative:	Provides for a deappropriation of funds to correct an error made in current services.					
	GENERAL FUND					
	All Other				(31,324)	(30,947)
	Total		0	0	(31,324)	(30,947)
			2003 Estimated	2004 Department	2005 Department	2004 Budget
						2005 Budget

Updated Performance Measures

0000 No measurable impact

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<u>Updated Performance Measures</u>					
0017	Number of salmonids cultured and stocked for fish management programs.	1,300,000.00	1,300,000.00	1,300,000.00	1,200,000.00	1,200,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	13.00	13.00	10.00	10.00
0019	Total acres of surveyed lake habitat.	949,000.00	949,000.00	949,000.00	900,000.00	900,000.00
0020	Number of lakes and streams under management that are monitored annually	370.00	370.00	370.00	300.00	300.00

Inland Fisheries and Wildlife, Department of

Goal: D	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
Objective: D-01	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	70.0%	70.0%	70.0%	70.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of one Assistant Safety Officer, the transfer of one Wildlife Park Superintendent to the dedicated account, the split funding of one Recreational Safety & Vehicle Coordinator and a reduction to all other from a decrease in promotion, travel and WAN connections.

Performance Measures Affected

0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.			-10.0%	-10.0%
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-2,000	-2,000
	Personal Services			(133,524)	(137,403)
	All Other			(62,896)	(62,886)
	Total	0	0	(196,420)	(200,289)
FEDERAL EXPENDITURES FUND					
	Personal Services			9,638	10,191
	Total	0	0	9,638	10,191
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			74,532	75,116
	Total	0	0	74,532	75,116

New Initiative: Provides for the deappropriation of funds from a reduction to promotions.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	70.0%	70.0%	70.0%	60.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	86,000.00	86,000.00	86,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	45,000.00	45,000.00	45,000.00

Inland Fisheries and Wildlife, Department of

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E-01	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
0029	Number of contacts with individuals engaged in fishing.	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
0031	Number of service calls responded to.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		Incremental Change		Incremental Change		
		2004 Department		2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the transfer of 6 Game Wardens, 3 in FY04 and 3 more in FY05, to the Lake and River Protection Fund with the associated all other and capital and the elimination of 6 unestablished positions in the Lakes and River Protection Fund.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
Positions - LEGISLATIVE COUNT					-3,000	-6,000
Personal Services					(159,255)	(352,499)
All Other					(40,000)	(80,000)
Capital					(41,200)	(41,200)
Total		0	0		(240,455)	(473,699)
OTHER SPECIAL REVENUE FUNDS						
Personal Services					(16,509)	(17,173)
Capital					41,200	41,200
Total		0	0		24,691	24,027
New Initiative:	Provides for the deappropriation of funds from the elimination of 2 Game Wardens, 3 Game Warden Lieutenants, 2 Game Warden Sergeant, one Clerk Typist II and the reductions for associated all other and capital replacement items.					
<u>Performance Measures Affected</u>						
0028	Number of contacts with individuals engaged in hunting.				-4,725.00	-4,725.00
0029	Number of contacts with individuals engaged in fishing.				-8,250.00	-8,250.00
0031	Number of service calls responded to.				-1,500.00	-1,500.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT					-9,000	-9,000
Personal Services					(737,979)	(746,392)
All Other					(226,858)	(254,266)
Capital					(38,000)	(18,000)
Total		0	0		(1,002,837)	(1,018,658)
New Initiative:	Provides for the deappropriation of funds from anticipated salary savings.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
Personal Services					(255,000)	(205,000)
Total		0	0		(255,000)	(205,000)

Inland Fisheries and Wildlife, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	31,500.00	31,500.00	31,500.00	26,775.00	26,775.00
0029	Number of contacts with individuals engaged in fishing.	55,000.00	55,000.00	55,000.00	46,750.00	46,750.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
0031	Number of service calls responded to.	10,000.00	10,000.00	10,000.00	8,500.00	8,500.00

DEPARTMENT-WIDE IF&W 0600

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters of Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0038	Percentage of missing and lost persons recovered.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of Search and Rescue funding.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(175,000)	(175,000)
	All Other				(30,826)	(30,826)
	Total	0	0		(205,826)	(205,826)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0038	Percentage of missing and lost persons recovered.	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds			(3,158,831)	(3,344,217)
GENERAL FUND			(3,134,764)	(3,320,687)
FEDERAL EXPENDITURES FUND			(173,705)	(173,325)
OTHER SPECIAL REVENUE FUNDS			149,638	149,795

Judicial Department

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the deappropriation of funds through salary savings achieved by keeping positions vacant for extended periods of time.				
	GENERAL FUND				
	Personal Services			(550,000)	(550,000)
	Total	0	0	(550,000)	(550,000)
New Initiative:	Provides for the deappropriation of funds through an anticipated leveling of the number of cases requiring Indigent Legal Services.				
	GENERAL FUND				
	All Other			(710,628)	(1,367,448)
	Total	0	0	(710,628)	(1,367,448)
New Initiative:	Provides for the deappropriation of funds through a reduction of jury costs.				
	GENERAL FUND				
	All Other			(100,000)	(100,000)
	Total	0	0	(100,000)	(100,000)
New Initiative:	Provides for the deappropriation of funds through the deferral of anticipated increases in the cost of forensic services.				
	GENERAL FUND				
	All Other			(93,478)	(93,478)
	Total	0	0	(93,478)	(93,478)
New Initiative:	Provides for the deappropriation of funds through the deferral of repairs to the parking lot of the Skowhegan District Court.				
	GENERAL FUND				
	Capital			(49,500)	
	Total	0	0	(49,500)	0
New Initiative:	To reduce allocations to reflect the elimination of a position funded by formerly funded by the Workers Compensation Board.				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services				(81,496)
	All Other				(1,000)
	Total	0	0	0	(82,496)
		2004 Department	2005 Department	2004 Budget	2005 Budget

Total Agency/Department

All Funds	(1,503,606)	(2,193,422)
GENERAL FUND	(1,503,606)	(2,110,926)
OTHER SPECIAL REVENUE FUNDS		(82,496)

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-01	The availability of skilled workers will increase as indicated by Maine employers.

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

842A	Number of new hires that are trained	2,600.00	460.00	470.00	460.00	470.00
842B	Number of incumbent workers that are trained	3,300.00	5,500.00	5,500.00	5,500.00	5,500.00
842C	Average cost per new hire trained	750.00	890.00	900.00	890.00	900.00
842D	Average cost per incumbent worker trained	460.00	440.00	450.00	440.00	450.00
842E	Number of firms requesting training	100.00	100.00	110.00	100.00	110.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for the reduction in employer and employee training.

Performance Measures Affected

842A	Number of new hires that are trained			-137.00	-139.00
842B	Number of incumbent workers that are trained			-1,713.00	-1,735.00
GENERAL FUND					
	All Other			(856,633)	(867,292)
Total		0	0	(856,633)	(867,292)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

842A	Number of new hires that are trained	2,600.00	460.00	470.00	323.00	331.00
842B	Number of incumbent workers that are trained	3,300.00	5,500.00	5,500.00	3,787.00	3,765.00
842C	Average cost per new hire trained	750.00	890.00	900.00	890.00	900.00
842D	Average cost per incumbent worker trained	460.00	440.00	450.00	440.00	450.00
842E	Number of firms requesting training	100.00	100.00	110.00	100.00	110.00

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-02	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

132A	Number of individuals receiving intake, assessment and referral services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	550.00	550.00	550.00	550.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	456.00	456.00	456.00	456.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	18.0%	18.0%	18.0%	18.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for a reduction in services to displaced homemakers.

Performance Measures Affected

132A	Number of individuals receiving intake, assessment and referral services			-100.00	-200.00
	GENERAL FUND				
	All Other			(15,589)	(31,490)
	Total	0	0	(15,589)	(31,490)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

132A	Number of individuals receiving intake, assessment and referral services	1,000.00	1,000.00	1,000.00	900.00	800.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	550.00	550.00	550.00	550.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	456.00	456.00	456.00	456.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	18.0%	18.0%	18.0%	18.0%

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to reflect the shifting of costs to federal accounts.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(288,167)	(308,148)
	All Other			(41,963)	(57,508)
	Total	0	0	(330,130)	(365,656)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00

Labor, Department of

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
Objective: B-01	All benchmarks, as identified in the performance measures, will be achieved or exceeded

ADMINISTRATION - BUR LABOR STDS 0158

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00	3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds as a result of delaying the inspections tracking system and freezing one Clerk Typist III position.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(21,269)	(22,523)
	All Other					(2,504)
	Total	0	0		(21,269)	(25,027)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00	3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

REGULATION AND ENFORCEMENT 0159

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
159A	Number of occupational health and safety consultations completed	200.00	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	575.00	600.00	600.00	600.00	600.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00	700.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for the reduction in services to businesses and freezing one Clerk Typist III position.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(101,788)	(108,292)
	Total	0	0		(101,788)	(108,292)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
159A	Number of occupational health and safety consultations completed	200.00	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	575.00	600.00	600.00	600.00	600.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00	700.00

Labor, Department of

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
Objective: B-02	The public sector composite employee-management cooperation index will increase.

LABOR RELATIONS BOARD 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice compaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds in the Maine Labor Relations Board that will reduce the funds available for rule-making, administrative meetings, and hardware and software purchases.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(2,500)	(2,500)
	All Other			(4,500)	(4,500)
	Total	0	0	(7,000)	(7,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice compaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Labor, Department of

Goal: D	To help people with disabilities participate fully in community life.
Objective: D-01	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00	208.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	360.00	370.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for a reduction in services to the blind.

Performance Measures Affected

126C	Number of visually impaired elderly whose level of independence was enhanced			-36.00	-80.00
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GENERAL FUND

All Other				(124,773)	(175,771)
Total	0	0		(124,773)	(175,771)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00	208.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	324.00	290.00

Labor, Department of

Goal: E	To ensure the effective operation of the Department.
Objective: E-01	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0% 96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40 28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0% 87.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds for the postponement of projects by keeping one position vacant.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(25,082)	(32,780)
	Total	0	0	(25,082)	(32,780)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0% 96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40 28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0% 87.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(1,482,264)	(1,613,308)
GENERAL FUND	(1,482,264)	(1,613,308)

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LEGISLATIVE BRANCH-WIDE 0040

Performance data not required.

New Initiative: Provides for the deappropriation of funds from reductions to be determined by the Legislative Council.

GENERAL FUND

Unallocated

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

			(635,763)	(537,601)
Total	0	0	(635,763)	(537,601)

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(635,763)	(537,601)
GENERAL FUND	(635,763)	(537,601)

Library, Maine State

Goal: A	Regardless of location, Maine people will have full access to the Maine State Library Information System.
Objective: A-01	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact			
0014	# of licenses negotiated or purchased for publication of copyrighted materials and periodicals		12.00	12.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reductions in this program through reduced funding to the university information systems database.

Performance Measures Affected

0000	No measurable impact			
	GENERAL FUND			
	All Other		(4,000)	(8,080)
Total		0	0	(4,000) (8,080)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			
0014	# of licenses negotiated or purchased for publication of copyrighted materials and periodicals		12.00	12.00

ADMINISTRATION - LIBRARY 0215

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	# of ATM sessions.	200.00	200.00	200.00	200.00	200.00
0002	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	37,500.00	75,500.00	76,000.00	75,500.00	76,000.00
0003	# of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0004	# of Maine citizens using statewide electronic data bases.	325,000.00	350,000.00	375,000.00	350,000.00	375,000.00
0005	# of libraries participating in Maine InfoNet.	69.00	148.00	149.00	148.00	149.00
0013	# of New Century Program grants awarded.	22.00	22.00	22.00	22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reductions in this program through the elimination of New Century grants and reduced phone lines

Performance Measures Affected

0013	# of New Century Program grants awarded.			-22.00	-22.00
GENERAL FUND					
All Other				(210,792)	(217,159)
Total		0	0	(210,792)	(217,159)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	# of ATM sessions.	200.00	200.00	200.00	200.00	200.00
0002	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	37,500.00	75,500.00	76,000.00	75,500.00	76,000.00
0003	# of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0004	# of Maine citizens using statewide electronic data bases.	325,000.00	350,000.00	375,000.00	350,000.00	375,000.00
0005	# of libraries participating in Maine InfoNet.	69.00	148.00	149.00	148.00	149.00
0013	# of New Century Program grants awarded.	22.00	22.00	22.00		

Library, Maine State

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	21,874.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reductions in this program through the elimination of the state stipend to public libraries, reduced periodical purchases, delayed computer replacement, and miscellaneous other reductions associated with interactive TV administration and the Information Exchange System.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(55,356)	(96,246)
	Total	0	0	(55,356)	(96,246)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	21,874.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(270,148)	(321,485)
GENERAL FUND	(270,148)	(321,485)

Marine Resources, Department of

Goal: A	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
Objective: A-01	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of fisheries dependent samples collected.	2,600.00	4,000.00	4,100.00	4,000.00
0002	Number of volunteers assisting in DMR programs.	115.00	160.00	170.00	160.00
0003	Number of marine recreational fishermen.	380,000.00	350,000.00	360,000.00	350,000.00
0004	Acres of shellfish habitat closed for harvesting.	110,000.00	140,000.00	130,000.00	140,000.00
0005	Number of red tide and pathology samples processed.	4,500.00	3,500.00	3,600.00	3,500.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of 2 Marine Resource Scientist III positions, one Microbiologist position, one Seafood Technician position, one Building Custodian position and the associated all other.

Performance Measures Affected

0001	Number of fisheries dependent samples collected.		-200.00	-200.00
0004	Acres of shellfish habitat closed for harvesting.		60,000.00	70,000.00
0005	Number of red tide and pathology samples processed.		-1,050.00	-1,050.00

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			-5.000	-5.000
			(326,504)	(327,877)
			(68,000)	(75,000)
Total	0	0	(394,504)	(402,877)

New Initiative: Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

Performance Measures Affected

0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(77,492)	(80,123)
Total		0	0	(77,492)
				(80,123)

New Initiative: Provides for the transfer of one Marine Resource Scientist I position and one Marine Resource Scientist II position to the Sea Urchin Fund from the General Fund.

Performance Measures Affected

0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(111,364)
Total		0	0	0
				(111,364)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			111,364
Total		0	0	0
				111,364

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Marine Resource Scientist I position, one Marine Resource Scientist II position and one Marine Resource Scientist IV position to the Kennebec Hydropower Agreement Fund from the General Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(106,374)	(108,285)
	Total	0	0	(106,374)	(108,285)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			106,374	108,285
	Total	0	0	106,374	108,285

New Initiative: Provides for the change in appropriation for capital items not recommended.

Performance Measures Affected

0001	Number of fisheries dependent samples collected.			-600.00	-600.00
0004	Acres of shellfish habitat closed for harvesting.			1,000.00	1,000.00
	GENERAL FUND				
	Capital			(61,000)	(58,500)
	Total	0	0	(61,000)	(58,500)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of fisheries dependent samples collected.	2,600.00	4,000.00	4,100.00	3,200.00
0002	Number of volunteers assisting in DMR programs.	115.00	160.00	170.00	160.00
0003	Number of marine recreational fishermen.	380,000.00	350,000.00	360,000.00	350,000.00
0004	Acres of shellfish habitat closed for harvesting.	110,000.00	140,000.00	130,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	4,500.00	3,500.00	3,600.00	2,450.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00

Marine Resources, Department of

Goal: B	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
Objective: B-01	Reduce the number of violations through compliance with conservation laws.

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	2.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	6.1%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.5%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.8%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the elimination of 4 Marine Patrol Officer positions and the reduction of all other.

Performance Measures Affected

0008	Number of violations as a percent of boats checked for safety.	-0.1%	-0.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	-0.5%	-0.5%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	-0.1%	-0.1%
0011	Number of boat hours (large and small) vs. number of boating violations.	-0.2%	-0.2%

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(244,957)	(254,946)
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New Initiative: Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

Total	0	0	(143,705)	(144,438)
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New Initiative: Provides for the change in appropriation for capital items not recommended.

Performance Measures Affected

0008	Number of violations as a percent of boats checked for safety.	-0.1%	-0.1%
0011	Number of boat hours (large and small) vs. number of boating violations.	-0.2%	-0.2%

GENERAL FUND

Capital

Total	0	0	(134,000)	(137,000)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact
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Marine Resources, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
Updated Performance Measures						
0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	1.9%	2.0%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	5.6%	5.7%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.4%	1.5%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.4%	2.5%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%	4.8%
Goal: C	Coastal communities will have a sustainable fisheries economic base.					
Objective: C-01	Maintain economic opportunities in marine harvesting, processing and fishery support industries.					

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0013	Municipality comppliance with shellfish conservation programs.	66.0%	71.0%	75.0%	71.0%	75.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	325,000.00	275,000.00	265,000.00	275,000.00	265,000.00
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of funds from the elimination of 3 Marine Resource Scientist II positions and associated all other.					
<u>Performance Measures Affected</u>						
0013	Municipality comppliance with shellfish conservation programs.				-36.0%	-38.0%
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-3.000	-3.000
	Personal Services				(236,757)	(237,934)
	All Other				(15,000)	(15,000)
Total		0	0	(251,757)	(252,934)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures						
0000	No measurable impact					
0013	Municipality comppliance with shellfish conservation programs.	66.0%	71.0%	75.0%	35.0%	37.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	325,000.00	275,000.00	265,000.00	275,000.00	265,000.00

Marine Resources, Department of

Goal: D	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
Objective: D-01	Improve the effectiveness and efficiency of the Department's administrative services.

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.0%	1.75%
0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			221,197	224,561
Total	0	0	221,197	224,561

New Initiative: Provides for the change in appropriation for capital items not recommended.

Performance Measures Affected

0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.			0.2%	0.2%
GENERAL FUND					
Capital			(103,800)	(92,900)	
Total	0	0	(103,800)	(92,900)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.2%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(1,190,018)	(1,199,157)
GENERAL FUND	(1,517,589)	(1,643,367)
OTHER SPECIAL REVENUE FUNDS	327,571	444,210

Maritime Academy, Maine

Goal: A	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
Objective: A-01	Increase enrollment while maintaining current academy graduation and graduate job placement rates.

MARITIME ACADEMY - OPERATIONS 0035

Provide an affordable, high quality education while improving access to all Maine's citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	On-campus beadcount-includes all students on Castine campus during academic year.	780.00	780.00	780.00	780.00	780.00
0002	Total headcount-includes all on-campus and off-campus academic programs.	994.00	994.00	994.00	994.00	994.00
0003	Full-time equivalant-includes all undergraduate and graduate enrollment based on credit hours.	950.00	950.00	950.00	950.00	950.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the flat funding of Maine Maritime.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(154,399)	(311,887)
	Total	0	0	(154,399)	(311,887)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	On-campus beadcount-includes all students on Castine campus during academic year.	780.00	780.00	780.00	780.00
0002	Total headcount-includes all on-campus and off-campus academic programs.	994.00	994.00	994.00	994.00
0003	Full-time equivalant-includes all undergraduate and graduate enrollment based on credit hours.	950.00	950.00	950.00	950.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(154,399)	(311,887)
GENERAL FUND	(154,399)	(311,887)

Museum, Maine State

Goal: A	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
Objective: A-01	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

RESEARCH & COLLECTION - MUSEUM 0174

Administer special programs in support of Museum mission including publications and museum store.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reduced growth in this program through closing on weekends and holidays, charging admission fees, phasing out one Museum Specialist I position by September 15, 2003, reallocate funding of one-half of one Museum Specialist I position in FY04 from General Fund to the Other Special Revenue Fund and in FY05 transfer one Museum Specialist I position and reduce to part time from General Fund to the Other Special Revenue Fund; also reducing exhibit supplies and eliminating funding of the New Century program. Projects undedicated revenue to the General Fund of \$53,000 in FY04 and \$48,000 in FY05.

Performance Measures Affected

0001	# of visitors to Maine State Museum.			-10,000.00	-20,000.00
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT				0.500
	Personal Services			29,499	30,063
	All Other			(7,000)	(7,000)
	Total	0	0	22,499	23,063

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	80,000.00	70,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00

Museum, Maine State

MAINE STATE MUSEUM 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	48.0%
0003	# of exhibits installed	3.00	3.00	3.00	3.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	8.00
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reduced growth in this program through closing on weekends and holidays, charging admission fees, phasing out one Museum Specialist I position by September 15, 2003, reallocate funding of one-half of one Museum Specialist I position in FY04 from General Fund to the Other Special Revenue Fund and in FY05 transfer one Museum Specialist I position and reduce to part time from General Fund to the Other Special Revenue Fund; also reducing exhibit supplies and eliminating funding of the New Century program. Projects undedicated revenue to the General Fund of \$53,000 in FY04 and \$48,000 in FY05.

Performance Measures Affected

0001	# of visitors to Maine State Museum.			-10,000.00	-20,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.			-8.0%	-8.0%
0003	# of exhibits installed			-1.00	-1.00
0005	# of New Century Community Program Grants awarded			-8.00	-8.00
0006	# of Cultural Resources Information Center Technical Assistance requests			-200.00	-200.00
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-2.000
Personal Services				(71,061)	(114,831)
All Other				(37,019)	(22,041)
Total		0	0	(108,080)	(136,872)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	80,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	40.0%
0003	# of exhibits installed	3.00	3.00	3.00	2.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(85,581)	(113,809)
GENERAL FUND	(108,080)	(136,872)
OTHER SPECIAL REVENUE FUNDS	22,499	23,063

Program Evaluation and Accountability, Office of

Goal: A	Performance data not required
Objective: A-01	Performance data not required

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from the delay in the implementation of the Office of Program Evaluation and Government Accountability until FY2006.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			-7,500	-7,500
			(708,128)	(754,491)
			(340,664)	(308,059)
Total	0	0	(1,048,792)	(1,062,550)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds

GENERAL FUND

(1,048,792)	(1,062,550)
(1,048,792)	(1,062,550)

Public Safety, Department of

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-01	Increase the percentage of people who feel safe.

CAPITOL SECURITY - BUREAU OF 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through elimination of positions.
Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3.500	-3.500
	Personal Services			(181,133)	(187,366)
	Total	0	0	(181,133)	(187,366)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00

STATE POLICE 0291

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	85.0%	85.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction of premium overtime.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(495,261)	(495,261)
	Total	0	0	(495,261)	(495,261)

New Initiative: Provides for the appropriation of funds for the purpose of automating the purchasing function.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			27,750	22,200
	Total	0	0	27,750	22,200
	HIGHWAY FUND				
	All Other			47,250	37,800
	Total	0	0	47,250	37,800

New Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-24,000	-24,000
	Personal Services			(548,817)	(546,242)
	Total	0	0	(548,817)	(546,242)
	HIGHWAY FUND				
	Personal Services			(834,120)	(828,070)
	Total	0	0	(834,120)	(828,070)

New Initiative: Provides for the deappropriation of funds through the deferral of vehicle purchases.

Performance Measures Affected

0000	No measurable impact				
0023	Percentage of requests for special services receiving timely response.			-1.0%	-1.0%
	GENERAL FUND				
	Capital			(180,600)	(176,000)
	Total	0	0	(180,600)	(176,000)
	HIGHWAY FUND				
	Capital			(270,900)	(264,000)
	Total	0	0	(270,900)	(264,000)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the appropriation of funds for one Clerk III position.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			50,898	52,147
	Total	0	0	50,898	52,147

New Initiative: Provides for the transfer of .4 State Police Lieutenant from the General Fund to the Other Special Revenue.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(46,208)	(46,081)
	Total	0	0	(46,208)	(46,081)
	HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Total	0.000	0.000	1,000	1,000

New Initiative: Deappropriates funds from the General Fund by changing the General Fund/Highway Fund ratio from 40%/60% to 34%/66%.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(1,949,988)	(1,986,788)
	All Other			(515,693)	(500,136)
	Capital			(111,570)	(101,040)
	Total	0	0	(2,577,251)	(2,587,964)
	HIGHWAY FUND				
	Personal Services			1,942,717	1,980,975
	All Other			515,693	500,136
	Capital			111,570	101,040
	Total	0	0	2,569,980	2,582,151

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%

LIQUOR ENFORCEMENT 0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of All Other funds as a result of elimination of positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(75,000)	(75,000)
	Total	0	0	(75,000)	(75,000)

New Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-20,000	-20,000
	Personal Services			(1,438,622)	(1,453,798)
	Total	0	0	(1,438,622)	(1,453,798)

New Initiative: Provides for the appropriation of funds for the creation of 2 Public Safety Inspector I positions, and one Public Safety Inspector III position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			3,000	3,000
	Personal Services			190,569	193,650
	Total	0	0	190,569	193,650

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

Public Safety, Department of

MOTOR VEHICLE INSPECTION 0329

Administer the motor vehicle inspection programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0019	Compliance rate for inspection station licensees.	95.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds by downgrading 10 State Police Trooper positions to 10 Public Safety Inspector I positions.

Performance Measures Affected

0000	No measurable impact				
	HIGHWAY FUND				
	Personal Services			(161,342)	(162,843)
Total		0	0	(161,342)	(162,843)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0019	Compliance rate for inspection station licensees.	95.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%

DRUG ENFORCEMENT AGENCY 0388

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0005	Number of drug investigations initiated.	810.00	810.00	810.00	810.00
0006	Percentage of drug cases cleared.	80.0%	80.0%	80.0%	80.0%
0007	Number of assists to other agencies	250.00	250.00	250.00	250.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through the elimination of the Lyman office and the reduction of one contracted Supervisory Agent position to one contracted Drug Enforcement Agent position.

Performance Measures Affected

0005	Number of drug investigations initiated.			-24.00	-24.00
0006	Percentage of drug cases cleared.			-2.0%	-2.0%
0007	Number of assists to other agencies			-8.00	-8.00
	GENERAL FUND				
	All Other			(107,153)	(107,153)
Total		0	0	(107,153)	(107,153)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0005	Number of drug investigations initiated.	810.00	810.00	810.00	786.00
0006	Percentage of drug cases cleared.	80.0%	80.0%	80.0%	78.0%
0007	Number of assists to other agencies	250.00	250.00	250.00	242.00

Public Safety, Department of

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-01	Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0031	% of department performance measures achieved within 5% budget targets	90.0%	90.0%	90.0%	90.0%	90.0%
0032	% variance of quarterly program expenditures from original allotment	6.0%	6.0%	6.0%	6.0%	6.0%
0033	Percentage of dept. positions vacant for more than 6 months	5.0%	5.0%	5.0%	5.0%	5.0%
0034	Percent of standards met toward CALEA accreditation.	100.0%	100.0%	100.0%	100.0%	100.0%
0035	% of people who feel safe.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.500	-1.500
	Personal Services			(89,527)	(93,944)
	Total	0	0	(89,527)	(93,944)
HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(95,034)	(97,119)
	Total	0	0	(95,034)	(97,119)
FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(67,878)	(68,247)
	Total	0	0	(67,878)	(68,247)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(91,185)	(90,218)
	Total	0	0	(91,185)	(90,218)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of .5 Public Service Executive I and .5 Public Service Manager I from the General Fund to the Other Special Revenue Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(95,085)	(94,989)
	Total	0	0	(95,085)	(94,989)
	HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			2.000	2.000
	Personal Services			11	8
	Total	0	0	11	8
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			95,074	94,981
	Total	0	0	95,074	94,981

New Initiative: Transfer one Accountant III position from the General Fund to the Highway Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(60,535)	(60,587)
	Total	0	0	(60,535)	(60,587)
	HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			1.000	1.000
	Personal Services			60,535	60,587
	Total	0	0	60,535	60,587

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0031	% of department performance measures achieved within 5% budget targets	90.0%	90.0%	90.0%	90.0%
0032	% variance of quarterly program expenditures from original allotment	6.0%	6.0%	6.0%	6.0%
0033	Percentage of dept. positions vacant for more than 6 months	5.0%	5.0%	5.0%	5.0%
0034	Percent of standards met toward CALEA accreditation.	100.0%	100.0%	100.0%	100.0%
0035	% of people who feel safe.	95.0%	95.0%	95.0%	95.0%

Public Safety, Department of

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-02	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00	120.00
0041	% of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(125,474)	(128,676)
	Total	0	0	(125,474)	(128,676)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00	120.00
0041	% of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%	95.0%

HIGHWAY SAFETY DPS 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through elimination of positions.
Details are on file in the Bureau of the Budget.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

-2.000 -2.000

(136,827) (136,585)

Total	0	0	(136,827)	(136,585)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

EMERGENCY MEDICAL SERVICES 0485

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0042	Number of licenses issued.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	200.00	200.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	150.00	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through elimination of positions.
Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1,000		-1,000
	Personal Services			(41,857)		(43,753)
	Total	0	0	(41,857)		(43,753)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0042	Number of licenses issued.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	200.00	200.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	150.00	150.00	150.00	150.00	150.00

EMERGENCY SERVICES COMMUNICATION BUREAU 0790

Plan, deliver and oversee a statewide emergency call and answering system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0047	Number of public safety answering points activated as scheduled.	2.00	2.00	2.00	2.00
0048	Number of call takers trained.	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds by elimination of one Staff Development Coordinator position and one Public Service Manager II position and the creation of one Management Analyst I and one Management Analyst II positions.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(47,556)	(45,345)
	Total	0	0	(47,556)	(45,345)

New Initiative: Provides for the transfer of .4 State Police Lieutenant from the General Fund to the Other Special Revenue.

	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			46,208	46,081
	Total	0	0	46,208	46,081

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0047	Number of public safety answering points activated as scheduled.	2.00	2.00	2.00	2.00
0048	Number of call takers trained.	150.00	150.00	150.00	150.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(4,679,090)	(4,699,636)
GENERAL FUND	(5,844,204)	(5,880,964)
HIGHWAY FUND	1,179,553	1,191,929
FEDERAL EXPENDITURES FUND	(67,878)	(68,247)
OTHER SPECIAL REVENUE FUNDS	53,439	57,646

Public Utilities Commission

Goal: A	To assure safe, reasonable and adequate utility services at rates which are just and reasonable
Objective: A-01	Assure the provision of utility services that meet customer needs at prices that are at or below the national average

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Electricity Price as a % of National Average (All Sectors)	129.0%	129.0%	129.0%	129.0%
0002	Gas Price as a % of National Average (All Sectors)	135.0%	135.0%	135.0%	135.0%
0003	Communications Price as a % of National Average (All Sectors)	99.2%	99.2%	99.2%	99.2%
0004	# of utility Service complaints made to PUC	198.00	198.00	198.00	198.00
0005	% of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of one Planner II, one Energy Audit Engineer, one Energy Conservation Specialist and the associated all other to the Public Utilities Commission from the Department of Economic & Community Development..

Performance Measures Affected

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT			3,000	3,000
	Personal Services			192,446	192,446
	All Other			393,779	401,655
	Total	0	0	586,225	594,101

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Electricity Price as a % of National Average (All Sectors)	129.0%	129.0%	129.0%	129.0%
0002	Gas Price as a % of National Average (All Sectors)	135.0%	135.0%	135.0%	135.0%
0003	Communications Price as a % of National Average (All Sectors)	99.2%	99.2%	99.2%	99.2%
0004	# of utility Service complaints made to PUC	198.00	198.00	198.00	198.00
0005	% of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	586,225	594,101
FEDERAL EXPENDITURES FUND	586,225	594,101

Science and Technology Foundation, Maine

Goal: A	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business.
Objective: A-01	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

MAINE SCIENCE AND TECHNOLOGY FOUNDATION 0596

Provide Governor and Legislature with science and technology action plan, innovation index and evaluation of State's science and technology based investments and economic growth; work with education, research and business communities to cultivate science and technology innovation; be an information resource and advocate for science and technology opportunities; develop strategies for successful, technology-intensive cluster development in Maine; maintain a science and technology clearinghouse.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	9,557,000.00	10,000,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reduced growth in this program through the elimination of one non-state FTE position and related benefits.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(37,574)	(37,574)
	Total	0	0	(37,574)	(37,574)

New Initiative: Provides for deappropriation of funds from this program to transfer funding of the Maine Science and Technology Foundation to the Department of Economic and Community Development as defined in Part RR of this Act.

Performance Measures Affected

1000	Number of capacity building activities provided to the business, education and research communities			-30.00	-30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.			-30,986.00	-34,594.00
3000	Non-state dollars leveraged for Maine's research community			-9,557,000.00	-10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse			-7,000.00	-7,000.00
5000	Number of responses to research services requests			-150.00	-150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'			-90.0%	-90.0%
	GENERAL FUND				
	All Other			(1,491,740)	(1,491,740)
	Total	0	0	(1,491,740)	(1,491,740)
	OTHER SPECIAL REVENUE FUNDS				
	All Other			(500)	(500)
	Total	0	0	(500)	(500)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact
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Science and Technology Foundation, Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(1,529,814)	(1,529,814)
GENERAL FUND	(1,529,314)	(1,529,314)
OTHER SPECIAL REVENUE FUNDS	(500)	(500)

Secretary of State, Department of

Goal: A	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
Objective: A-01	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

ADMINISTRATION - ARCHIVES 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.15	1.15	1.15	1.15

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from a reduction in the Maine State Archives through the elimination of New Century Grants Funds, a reduction to all other and the delay in replacing two microfilm readers.

Performance Measures Affected

ARC2	Number of documents retrieved for the public				-5,000.00	-5,000.00
ARC4	Number of pages preserved				-70,000.00	-70,000.00
ARC6	Customer satisfaction rating (1-best to 5-worst)				0.25	0.25
GENERAL FUND						
All Other						
					(80,489)	(94,390)
Capital						
					(48,000)	(8,000)
Total			0	0	(128,489)	(102,390)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	40,000.00	40,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	180,000.00	180,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.15	1.15	1.40	1.40

Secretary of State, Department of

Goal: B	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
Objective: B-01	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00		10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	395,000.00	405,000.00	415,000.00	405,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	3.00	2.50	2.50	2.50
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	33,000.00	34,000.00	35,000.00	34,000.00
CEC6	Customer service rating (% satisfied with services)	93.5%	94.0%	94.0%	94.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for two positions within the Central Office to be split funded between the General Fund and the Highway Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(61,548)	(61,588)
	Total	0	0	(61,548)	(61,588)

New Initiative: Provides for the deappropriation of funds from the elimination of 2 Clerk Typist II, one Clerk IV positions, the reduction of all other due to the position eliminations and the transfer of one Clerk IV to other special revenue funds..

Performance Measures Affected

CEC4	Average number of business days to process corporate and UCC filings			1.50	1.50
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Personal Services			(123,099)	(127,358)
	All Other			(10,000)	(10,000)
	Total	0	0	(133,099)	(137,358)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(47,854)	(48,170)
	Total	0	0	(47,854)	(48,170)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the transfer of 2.5 positions to the dedicated revenue account.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.500	-2.500
	Personal Services			(112,743)	(115,703)
	Total	0	0	(112,743)	(115,703)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			2.500	2.500
	Personal Services			112,743	115,703
	Total	0	0	112,743	115,703

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00		10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	395,000.00	405,000.00	415,000.00	405,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	3.00	2.50	2.50	4.00
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	33,000.00	34,000.00	35,000.00	34,000.00
CEC6	Customer service rating (% satisfied with services)	93.5%	94.0%	94.0%	94.0%

Secretary of State, Department of

Goal: C	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C-01	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for two positions within the Central Office to be split funded between the General Fund and the Highway Fund.

HIGHWAY FUND

Personal Services				61,548	61,588
Total	0	0	61,548	61,588	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(309,442)	(287,918)
GENERAL FUND	(435,879)	(417,039)
HIGHWAY FUND	61,548	61,588
OTHER SPECIAL REVENUE FUNDS	64,889	67,533

Technical College System, Board of Trustees of the Maine

Goal: A	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
Objective: A-01	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.

MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES - 0556

Increase enrollment.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,585.00	7,775.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,395.00	2,420.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,295.00	8,030.00
		<u>Incremental Change</u>		<u>Incremental Change</u>		
			2004 Department	2005 Department	2004 Budget	2005 Budget
New Initiative:	Provides for the flat funding of the Maine Technical College System.					
<u>Performance Measures Affected</u>						
0001	Number of matriculated credit headcount.				-573.00	-933.00
0002	Number of non-matriculated credit headcount.				-295.00	-620.00
0003	Number of non-credit headcount.				-195.00	-1,230.00
GENERAL FUND						
All Other					(2,140,708)	(3,002,521)
Total			0	0	(2,140,708)	(3,002,521)
New Initiative:	Deappropriates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.					
GENERAL FUND						
All Other					(765,356)	(844,522)
Total			0	0	(765,356)	(844,522)
New Initiative:	Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
All Other					(395,149)	(409,565)
Total			0	0	(395,149)	(409,565)
New Initiative:	Provides for the appropriation of funds to further the effort for the creation of a Community College System in Maine.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
All Other					1,000,000	
Total			0	0	1,000,000	0
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,012.00	6,842.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,100.00	1,800.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,100.00	6,800.00

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds			(2,301,213)	(4,256,608)
GENERAL FUND			(2,301,213)	(4,256,608)

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deallocation of funds in the Urban Rural Initiative Program as a result of the reduction in Highway Funds.

Performance Measures Affected

0000	No measurable impact			-916,588.00	-850,533.00
	HIGHWAY FUND				
	All Other			(916,588)	(850,533)
Total		0	0	(916,588)	(850,533)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			-916,588.00	-850,533.00
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

BOND INTEREST - HIGHWAY 0358

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	10.7%	10.7%	10.7%	10.7%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the allocation of funds for bond debt interest.**Performance Measures Affected**

0000	No measurable impact				1,012,500.00
	HIGHWAY FUND				
	All Other				1,012,500
Total		0	0	0	1,012,500

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				1,012,500.00
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	10.7%	10.7%	10.7%	10.7%

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00	186.00
			<u>Incremental Change</u>		<u>Incremental Change</u>	
			<u>2004 Department</u>	<u>2005 Department</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
New Initiative:	Provides for the deappropriation of funds to reduce the financial support for the delivery of bond funded projects.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(32,532) (43,048)			
	Total		0	0	(32,532)	(43,048)
New Initiative:	Provides for the deallocation of funds in to match Federal Highway Administration funding of \$347.76 million.					
<u>Performance Measures Affected</u>						
0000	No measurable impact		-4,500,000.00 -4,892,721.00			
	HIGHWAY FUND					
	All Other		(1,000,000) (1,000,000)			
	Capital		(3,500,000) (3,892,721)			
	Total		0	0	(4,500,000)	(4,892,721)
New Initiative:	Provides for the deallocation of funds in the Highway and Bridge Improvement capital program due to limited Highway Fund resources. This amount is tho be bonded.					
<u>Performance Measures Affected</u>						
0000	No measurable impact		-22,000,000.00 -20,000,000.00			
	HIGHWAY FUND					
	All Other		(3,000,000) (3,000,000)			
	Capital		(19,000,000) (17,000,000)			
	Total		0	0	(22,000,000)	(20,000,000)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact		-26,500,000.00 -24,892,721.00			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00	186.00

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-02	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

ADMINISTRATION - AERONAUTICS 0294

Administer a program to coordinate aviation development within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0012	Air passenger enplanements (000's)	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	36.60	36.60	36.60	36.60	36.60

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to reduce aeronautical services and eliminate reimbursement for snow removal grants to public airports.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(113,652)	(115,725)	
	Total	0	0	(113,652)	(115,725)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0012	Air passenger enplanements (000's)	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	36.60	36.60	36.60	36.60	36.60

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0017	Number of vehicles transported (000's)	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to reduce the subsidy to the Maine State Ferry Service and reduce funds to Port and Marine Transportation.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(55,190)	(209,586)
	Total	0	0	(55,190)	(209,586)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0017	Number of vehicles transported (000's)	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00

Transportation, Department of

TRANSPORTATION SERVICES 0443

Administer a program to develop and maintain a public transportation system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds to reduce funding for public transportation providers.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(50,000)	(62,000)	
	Total	0	0	(50,000)	(62,000)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	50.0%	50.0%	50.0%	50.0%

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-01	Maximize the use of financial and human resources that support the State transportation programs.

DEPARTMENTWIDE 0864

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deallocation of funds to repay the General Fund for contributions to Highway and Bridge Improvement projects.

Performance Measures Affected

0000	No measurable impact			-4,000,000.00	-4,000,000.00	
	HIGHWAY FUND					
	Unallocated			(8,000,000)		
	Total	0	0	(8,000,000)	0	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			-4,000,000.00	-4,000,000.00	
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	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds			(35,667,962)	(25,161,113)
GENERAL FUND			(251,374)	(430,359)
HIGHWAY FUND			(35,416,588)	(24,730,754)

Treasurer of the State, Office of

Goal: A	To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.
Objective: A-01	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

ADMINISTRATION - TREASURY 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	30.0%	45.0%	35.0%	45.0%	35.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	70.0%	80.0%	70.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for reduced growth in this program through the elimination of one Account Clerk I position, the reduction of one Clerk II position from full time to part time, the reduction of one Unclaimed Property Manager position from full time to 60 hours biweekly in FY 04 and 40 hours biweekly in FY 05, from hiring of two employees at lower than anticipated levels, reduction in travel, employee training and one WAN license.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,500	-2,000
	Personal Services			(94,694)	(116,484)
	All Other			(7,039)	(9,411)
	Total	0	0	(101,733)	(125,895)

New Initiative: Provides for one limited period Account Clerk II position and related All Other costs due to an increased volume of work related to a proposed change in the reporting period of abandoned property from 5 years to 3 years as defined in Title 33, Section 1953.

Performance Measures Affected

1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.				13.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.			-20.0%	-30.0%
	GENERAL FUND				
	Personal Services			42,852	45,418
	All Other			8,150	3,000
	Total	0	0	51,002	48,418

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	30.0%	45.0%	35.0%	48.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	70.0%	80.0%	50.0%

Treasurer of the State, Office of

Goal: B	To acquire funds through the issuance of bonds for the state's long-term capital spending.
Objective: B-01	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

DEBT SERVICE - TREASURY 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
2001	Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds through a reduction in debt service requirements for FY 04 and an appropriation of funds for increased debt service in FY 05..

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(7,182,857)	1,152,933
	Total	0	0	(7,182,857)	1,152,933

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
2001	Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(7,233,588)	1,075,456
GENERAL FUND	(7,233,588)	1,075,456

University of Maine System, Board of Trustees of the

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-01	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Increase fall student headcount enrollment.	33,200.00	33,900.00	34,600.00	33,900.00	34,600.00
0002	Increase financial aid to students.	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00	85,400,000.00
0003	Increase annual gifts/donations.	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00	14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00	75,200,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

New Initiative: Provides for the deappropriation of funds from an adjustment to the University of Maine System.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other				(3,563,728)	(7,198,759)
	Total	0	0		(3,563,728)	(7,198,759)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Increase fall student headcount enrollment.	33,200.00	33,900.00	34,600.00	33,900.00	34,600.00
0002	Increase financial aid to students.	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00	85,400,000.00
0003	Increase annual gifts/donations.	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00	14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00	75,200,000.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds			(3,563,728)	(7,198,759)
GENERAL FUND			(3,563,728)	(7,198,759)